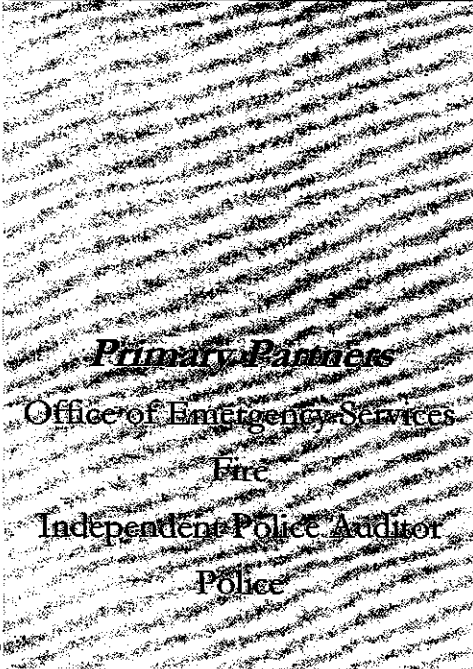


City Service Area Public Safety



Primary Partners
Office of Emergency Services
Fire
Independent Police Auditor
Police

Mission: *Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations.*

The Public Safety City Service Area (CSA) encompasses City services which focus on crime, fire, emergency medical, hazardous, and disaster related needs of the San José community. The CSA partners are the main coordinators of public awareness and preparedness for emergency and disaster response at the local level, working to bring together the resources of various outside agencies. A driving force behind the CSA's outcomes is assuring that the City of San José continues to be one of the safest large cities in the United States. For the past five years, San José has been recognized as the "Safest Big City in America." A major contributing factor to the overall effectiveness and efficiency of the Public Safety CSA in recent years has been the dynamic nature in which Police and Fire Department members have applied limited resources toward a wide range of prevention, enforcement, and intervention issues.

Going far beyond traditional public safety indicators such as promptness to emergency calls for service or the volume of reported crime, the Public Safety CSA approach utilizes more contemporary operational criteria. Informed by the community and City administration alike, emergency responses are guided by public safety principles that are best practices tailored to community needs. The most significant challenge ahead is to optimize limited public safety resources in addressing pressing community needs, concerns, and growth and development. Adaptive prioritization of service delivery modes will be required to keep pace with operational resource constraints and community-based trends and patterns.

The CSA partners strive to allocate resources and support services to best achieve the CSA outcomes that reflect today's environment: *The Public Feels Safe Anywhere, Anytime in San José* and *Residents Share the Responsibility for Public Safety*. All City public safety investments (General Fund, Capital Funds, Bond Funds, or grant funds) support these two outcomes. Given the ongoing challenging fiscal environment, the CSA partners continue to evaluate all services provided under Public Safety to maintain core service delivery to residents. Safety remains the CSA's highest priority, whether it is from everyday situations, emergency disasters, or terrorist threats. Well-trained and well-equipped personnel to provide these essential services is key to maintaining San José's national acclaim as the "Safest Big City in America."

CSA OUTCOMES

- The Public Feels Safe Anywhere, Anytime in San José
- Residents Share the Responsibility for Public Safety

City Service Area Public Safety *BUDGET SUMMARY*

Budget at a Glance

	2005-2006 Adopted	2006-2007 Adopted	% Change
Total CSA Budget (All Funds)	\$368,018,467	\$393,646,973	7.0%
Total Authorized Positions	2,542.45	2,579.86	1.5%

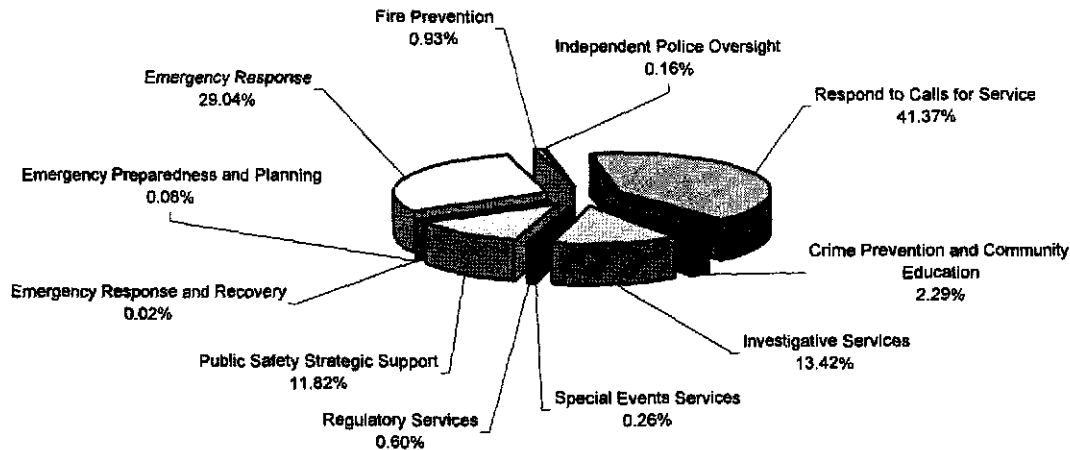
Budget & Performance Highlights

- The City continues to explore grant funding to augment its ability to provide effective public safety service levels using technology and enhanced safety equipment and by providing specialized response training.
- The restoration of a permanent ongoing dedicated Hazardous Materials Incident (HIT) Team, operated for the last two years with one-time funding, was funded in order to permanently maintain hazardous materials response in the City.
- An additional Academy and staffing resources were funded for two new fire stations on Communications Hill and at Cottle and Poughkeepsie Roads in order to maintain emergency response times in high density population development areas. This action adds 28 positions.
- Office of Emergency Services will be provided additional resources to expand the number of San José Prepared! teams in neighborhoods throughout the City, with a focus on Strong Neighborhoods Initiative (SNI) areas.
- Rank-specific Continuous Professional Training (CPT) components are under development. This year's CPT cycle will begin implementation of rank-specific components that will address new legislative mandates, as well as enhanced tactical and preparedness training on Homeland Defense issues.
- The Independent Police Auditor (IPA) reached agreement with the San José Police Department on the IPA's review of officer-involved shooting incidents and has successfully begun implementation of the new procedure.
- The full transfer of Wireless 9-1-1 call-taking from the California Highway Patrol (CHP) is expected to occur in late 2006. Additional staffing (six new dispatcher positions) was funded to maintain the average answering time of calls to levels experienced prior to the transfer of these calls.
- An additional 10 sworn Police Officers were approved to be added to address school and downtown safety issues, including cruise and curfew abatement.



City Service Area
Public Safety
BUDGET SUMMARY

2006-2007 Total Operations by Core Service



City Service Area Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Crime Prevention & Community Education	\$ 8,031,290	\$ 7,265,751	\$ 8,554,865	\$ 8,621,427	18.7%
Emergency Preparedness and Planning	93,408	91,567	194,809	307,733	236.1%
Emergency Response	104,089,878	107,419,644	107,889,808	109,227,993	1.7%
Emergency Response and Recovery	66,536	82,847	84,632	84,632	2.2%
Fire Prevention	872,031	3,228,972	3,276,039	3,494,683	8.2%
Independent Police Oversight	684,490	574,884	599,999	595,775	3.6%
Investigative Services	45,541,082	46,313,839	50,523,240	50,468,766	9.0%
Regulatory Services	2,320,462	2,523,073	2,274,722	2,274,722	(9.8%)
Respond to Calls for Service	138,412,139	146,157,839	155,171,065	155,628,187	6.5%
Special Events Services	1,277,673	928,765	993,668	993,668	7.0%
Strategic Support	37,468,784	41,354,813	42,190,136	44,479,936	7.6%
Subtotal	\$ 338,857,773	\$ 355,941,994	\$ 371,752,783	\$ 376,177,522	5.7%
Other Programs					
City-Wide Expenses	\$ 3,781,244	\$ 7,078,173	\$ 827,458	\$ 13,343,451	88.5%
General Fund Capital, Transfers & Reserves	3,104,902	4,998,300	4,698,594	4,126,000	(17.5%)
Subtotal	\$ 6,886,146	\$ 12,076,473	\$ 5,526,052	\$ 17,469,451	44.7%
Total	\$ 345,743,919	\$ 368,018,467	\$ 377,278,835	\$ 393,646,973	7.0%
Authorized Positions	2,540.45	2,542.45	2,534.45	2,579.86	1.5%

City Service Area
Public Safety
FIVE-YEAR BUSINESS PLAN

Current Position *How are we doing now?*

- The Morgan Quitno Press national research report again designated San José as the "Safest Big City" in the nation. Despite recent trends indicating an increase in certain types of violent crimes, the City continues to lead the nation in this comparative study.
- The Police service delivery model currently includes 1,346 authorized sworn positions, deployed in four divisions of 96 teams and one division of special field response operations throughout the City. Also included are 231 investigators divided into Crimes against Persons and Crimes against Property areas of expertise. Over 246 civilians are currently dedicated to emergency dispatch and field officer direct support.
- The Fire service delivery model currently includes 716 authorized sworn positions, of which 695 are dedicated to immediate field response, deployed to 31 station locations throughout the City. In addition to field response, 15 sworn investigators/inspectors are dedicated to the arson and fire prevention programs. More than 42 civilians are dedicated to emergency dispatch.
- The Santa Clara County Emergency Medical Services contract requires response time performance of eight minutes or less from time of dispatch to arrival on scene for 95% of emergency responses to avoid financial penalties. The City exceeds minimum performance at 96% while providing quality customer care.
- The Urban Area Security Initiative has created additional demand on staff time to coordinate and implement federally-mandated regional terrorism response planning, with the possibility of financial support for public safety priorities.
- The Independent Police Auditor (IPA) continues to meet performance targets for increasing public confidence in the citizen complaint process by working with the Police Department to adopt more than 80% of IPA recommendations for policy and procedural improvements made during the past ten years.

Selected Community Indicators *What external conditions influence our strategies?*

The comparison of crime and fire-related death and injury rates of other cities and the national average to San José's rates is an indicator of the overall effectiveness of training/programs and resource deployment strategies. "Index crimes" measured include murder, rape, robbery, aggravated assault, burglary, larceny, and vehicular theft.

- Changes in the FBI reporting of crime rates occurred in calendar year 2004. Comparison of San José's violent crimes rates for calendar year 2003 to 2004 remains constant. However, San José has experienced a 7% increase in property crimes in the two-year comparison. Calendar year 2004 Crime Rate per 100,000 population in San José was up 6% over the prior year. National and State-wide rates are now categorized between violent crimes and property crimes. In violent crimes, San José continues to be lower than the national rate by 22% and lower for property crimes by 36%. In the same categories, San José is lower than the State average for violent crimes by 34% and for property crimes by 30%.
- The civilian Fire Death Rate of 3.6 per 1,000,000 population in San José continues to be significantly less than the national rate of 13.3 in the latest available data for comparison (2003-2004), and slightly lower than 3.9 per 1,000,000 for cities of similar size (500,000-999,999 population) in the West. (Source: NFPA)
- The civilian Fire Injury Rate of 41 per 1,000,000 population in San José continues to be less than the national rate of 60.6 per 1,000,000 population in the latest available data for comparison. (Source: NFPA)
- In the latest San José Community Survey, participants identified the most serious issues facing residents that the City could address. In 2003, 13% identified Traffic Congestion, a decrease of 7%; and 13% identified Crime, Gangs/Violence, and Drugs, an increase of 3%, as serious issues. In the 2005 survey, participants continued to identify Crime, Gangs/Violence and Drugs (13%) and Traffic Congestion (11%) as serious issues facing the City.

City Service Area
Public Safety
FIVE-YEAR BUSINESS PLAN

Trends / Issues / Opportunities

What developments require our response?

- The Police Department has experienced an increase in certain types of crimes for the same time period, most notably gang-related incidents and residential burglaries.
- The number of 9-1-1 calls received by the City Communications Dispatch Center has increased dramatically during the last year. This is due primarily to the City assuming the responsibility of answering wireless 9-1-1 calls from the California Highway Patrol. It is estimated that wireless 9-1-1 calls will total 91,000 calls received in 2005-2006. This addition, along with an increase of 13% to traditional 9-1-1 calls this year over last year has resulted in an increase in the average answering time for 9-1-1 calls to 5.83 seconds for the first two quarters of 2005-2006 from 3.97 seconds for the same period last year. Additional resources to address this increase were approved in this budget.
- Increased training requirements to obtain and maintain skills for Homeland Security, Emergency Medical Services (EMS), Special Operations Units and other mandated training continue to impact responder availability and increase scheduled overtime requirements.
- Both Police and Fire have taken a more proactive management approach to workers' compensation issues. Due to a successful Wellness and Safety Program, claims and lost time for the first half of 2005-2006 have been reduced. Fire claims are down 3.1%, yet costs show an increase of 20.8%. Police claims are also down 7.2%; lost time days are down 71.2%; and claim costs are down 11.2%.
- Maintenance of "Safest Big City" acclamation – Morgan Quitno Press Report November 2005.
- Compliance with Santa Clara County Emergency Medical Services contract.
- The Urban Area Security Initiative includes continuing participation of the Public Safety CSA staff in the development and administration of the projects using the multi-year grant allocation to enhance homeland security within the South Bay Area Region.
- The Fire Department currently does not have adequate data systems and analytical capacity to fully analyze projected service level impacts if future reductions in front-line resources occur. The anticipated implementation of a Fire/EMS records management system, other system software, and additional analytical staff will improve the CSA's ability to forecast service level impacts.
- The impact of eliminated positions, vacancies, and growth in demand for service has created a growing backlog in Police records processing. With the additional funding for a two-year task force included in this budget, improvements to the records backlogs should be realized in late 2006-2007 when the task force is fully functional. After the two-year period, the records workload and remaining backlog, in conjunction with technological upgrades, will be reevaluated to determine any further need for the task force.
- Continued population growth and increased residential and commercial densities (e.g. North San José Development Policy, Evergreen and East Hills, Coyote Valley) will increase demand for service within the City and will challenge the CSA's ability to meet adopted performance objectives without additional resources.
- Outreach continues to be a primary focus of the IPA, informing the community of the complaint process and the services of the IPA office.
- The IPA is in the process of updating the "Student's Guide to Police Practices," a joint publication of the IPA and the Police Department that informs youth of their rights and responsibilities when interacting with the police.

City Service Area
Public Safety
FIVE-YEAR BUSINESS PLAN

Policy Framework *What policies guide our strategies?*

- Strong Neighborhoods Initiative Policies and Projects - approved by Council fall 2002
- Economic Development Strategy - approved by Council December 2003
- Neighborhood Security Bond Act of 2002 - approved by voters March 2002
- Fire - Five Year Strategic Master Plan - approved by Council October 2001
- Police - Neighborhood Policing Operations Plan - published March 2003
- City Charter and Municipal Code for Independent Police Auditor (IPA) mission and objectives
- State law and Municipal Code for Office of Emergency Services mission and objectives
- Santa Clara County Emergency Medical Services contract - approved by Council September 2001
- Mayor's Gang Prevention Task Force Strategic Plan

General Plan Alignment

Adopted by the City Council, the San José 2020 General Plan sets forth the vision of San José, reflecting the community values of its residents, business owners, etc. It is a long-range plan identifying the location and intensity of land uses, character of future development and existing neighborhoods, and the overall quality of life of the San José community. City-wide service level measurements are used as benchmarks to evaluate major General Plan land use and development decisions to determine projected service level requirements.

The General Plan currently identifies long-range service delivery goals to:

- Achieve a Police response time of six minutes or less for 60% of all Priority 1 calls;
- Achieve a Police response time of 11 minutes or less for 60% of all Priority 2 calls; and
- Achieve a four minute average response for all Fire protection related calls.

Response time indicators will need to be adjusted in the General Plan to reflect more recent historical patterns. These goals will be reviewed for possible revision in the near future as part of an overall review of all General Plan goals.

Key Strategic Goals & Objectives *Where are we going?*

The Public Safety CSA encompasses City services which focus on crime, fire, emergency medical, hazardous, and disaster related needs of the San José community. The CSA partners are the main coordinators of public awareness and preparedness for emergency and disaster response at the local level, working to bring together the resources of various outside agencies.

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José

The Public Safety CSA partners have established five-year strategic plans. These plans describe resources required to respond to changing community service demands, population growth, greater development density, and an aging population. All of these factors contribute to the difficulty of addressing response time deficiencies. Flexible resource allocations and use of technology will be required to assist with deployment decisions. These improvements were identified as solutions to current and future gaps in public safety service levels. In 2005-2006, the Public Safety CSA refocused on the "roots" of public safety and maintained the essential services that ensure safety from everyday situations, emergency disasters, or terrorist threats. For 2006-2007, resources will continue to be focused on providing these essential emergency services in a timely manner.

Key Strategic Goals & Objectives *Where are we going? (Cont'd.)*

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

The CSA partners will continue to evaluate needs based on changing demographics, types of service requests, and changing risk profiles. The current fiscal environment continues to challenge the ability of the CSA to maintain service levels. The Strategic Plans for the CSA partners detail service needs and resource requirements and remain the blueprint for service delivery should the economic environment improve. The Police Department has developed a staffing model that includes population growth and density, projected attrition rates including retirements, and acceptable service delivery models. Using this data, in response to Council direction, the Police Department will work with the City Manager's Office to develop a five-year Strategic Staffing Plan to address these identified needs.

- **Maintain Response Times** - Response time indicators remain a critical measure of service effectiveness. While response time cannot stand on its own as the single measure of performance, its importance to the customer cannot be undervalued. Response time performance is part of a holistic evaluation of resource deployment and the ability to successfully resolve police, fire, or medical service requests. Compliance with response time performance objectives report on the CSA's ability to arrive at the scene of a service request within a time frame that balances cost with effectiveness to protect life and property. Early detection, concise reporting, and effective use of dispatched resources are critical to the ability of the CSA to control fire spread and minimize life and property loss. Survivability of cardiac-related events increases with the provision of advanced life support (ALS) within eight minutes of onset. Preservation of crime scenes and the availability of witnesses all contribute to the clearance rates of crimes, and these critical needs deteriorate as time passes from incident to arrival. Emergency response activities (Patrol, Emergency Medical Services, and Fire Suppression) are the basic services expected by residents. Preserving emergency response capacity remains the highest priority among all the CSA's efforts. The Fire Department, however, is continuing its efforts to identify potential alternatives to current response methods to improve the effectiveness and efficiency of deployed resources. One alternative, consistent with the City Auditor's recommended use of SUVs, is the potential use of alternatively staffed units to respond to low priority service requests.
- **Leverage Technology** - The use of performance measures related to incidents of community concern, clearance rates for major Part One crimes, reductions in fire spread and corresponding property loss, and the inclusion of "perception of safety" measures drawn from the City's Community Survey are being used to refine the CSA's focus and better measure the City's progress towards this outcome. The ability to make informed resource deployment decisions to address community concerns rests in the ability of the CSA to gather and analyze operational data. This data will be integrated into the staffing models available for the development and evaluation of strategic staffing plans.

The CSA is continually evaluating the effectiveness of current technologies to analyze and organize spatial as well as temporal data to aid in the development of resource deployment strategies. The efforts to identify new technologies for data collection, analysis, and resource planning and management have resulted in recommendations for development of product specifications, initiation of competitive procurement processes to secure the required capabilities, and the addition of support positions. The CSA is investing in additional technology to more effectively deploy and efficiently manage its resources.

In addition, grant funding provides technology solutions that create greater efficiencies. Over \$2.6 million of State and federal grant funding is expected to help supplement efforts to automate and improve processes. These improvements include efforts to develop an electronic citations solution, software that provides digital photographic evidence to courts, allow greater access and integration into the In-field Reporting System and crime scenario analyses, equips Patrol with digital cameras, ensures the Department has upgraded servers and desktop computers, and continues Computer Aided Dispatch technical support and training.

Key Strategic Goals & Objectives *Where are we going? (Cont'd.)*

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

- **Plan and Build Public Safety Facilities** - The Public Safety Capital Improvement Program includes Neighborhood Security Act Bond funding in order to enhance police, fire, and medical emergency response services and facilities over the next five years. Enhancements to Fire Department facilities include the remodeling of 16 fire stations, of which the majority have been completed; the addition of four new fire stations (33, 34, 35, and 37); the consolidation of Fire Stations 24 and 36; and the relocation of six existing fire stations. In addition, future enhancements to Police Department facilities include a South San José Police Substation, expected to be completed in 2009; community policing centers; and a Driver Safety Training Center. Lastly, an upgrade to the 9-1-1 communications center is underway which will house the Police and Fire Department dispatch operations, Emergency Operations Center, Office of Emergency Services, and the Transportation Incident Management Center. Over the last several years, the CSA has developed strategies to align operational implementation with the capital project delivery schedule in order to minimize operational and maintenance impact on the General Fund. For 2006-2007, additional staffing of 28 sworn positions and one additional academy were approved in order to fully staff Fire Stations 33 and 35. These stations are scheduled to open in July 2007.
- **Members of the Public Feel Safe Filing Police Misconduct Complaints** - The Independent Police Auditor (IPA) provides a non-police venue for members of the public to file a complaint about police misconduct and conducts independent review of the citizen complaint process. The IPA works cooperatively with the San José Police Department to: 1) ensure that investigations of police misconduct complaints are thorough, objective, and fair; 2) increase public confidence in the complaint process; 3) enhance police/community relations; and 4) help increase accountability of the Police Department.
- **Provide Sufficient Resources to Meet the Public Safety Needs of the Community** - Previous budget reductions have limited the ability of the CSA to move forward with some of the Strategic Plan recommendations. Where possible, adjustments in the deployment and use of resources are being considered to minimize service level degradation. With the opening of new fire stations, the expansion of 9-1-1 answering service, and increased call volume overall, additional resources have been approved to maintain current response levels in these specific areas. Additional staffing, including 28 sworn positions for Fire Stations 33 and 35, 10 new sworn positions for the Police Department to address downtown and school safety, and six new Public Safety Dispatcher positions were approved for 2006-2007. Furthermore, as discussed earlier and consistent with the Mayor's Revised June Budget Message, the Police Department is in the process of developing a five-year staffing plan for police services. In addition, the Fire Department is developing a longer-term staffing strategy to address administrative and inspection resource needs necessary to maintain service levels with continued economic and community growth to be considered for next year's budget process. Staffing resources will continue to be evaluated to ensure community needs are met in an efficient and fiscally prudent manner. The CSA's Strategic Plan remains the basic blueprint by which the CSA partners will continue decision-making policies related to facility placement and resource deployment.

Outcome 2: Residents Share the Responsibility for Public Safety

The goal of crime, fire, and life safety education is to provide awareness and informational services to the community through multiple programs, including San José Prepared!, Community CPR, Senior Safety Program, police oversight, Police Volunteer Program, and Neighborhood Watch. The benefits of these programs to the public include a greater understanding for crime and fire prevention techniques, community awareness, and disaster preparedness. Residents are a critical link to community disaster preparedness in areas where first response may be several minutes away, requiring some self-reliance at the neighborhood level. The Public Safety CSA partners are working together to coordinate resources in various work units that share commonality of functions, such as public safety education, by identifying resources and common tasks and developing better ways to integrate training events.

Key Strategic Goals & Objectives

Where are we going? (Cont'd.)

Outcome 2: Residents Share the Responsibility for Public Safety (Cont'd.)

- **Training/Public Education Coordination** - The CSA partners continue to seek opportunities to support personal safety training by public educators by providing resources when feasible, and by supporting policy decisions that continue school and community-based programs. Participation in joint programs with other city service areas continues to support San José youth. The Mayor's Gang Prevention Task Force has established a working collaboration with law enforcement, juvenile courts officials, youth development professionals and educators to reduce youth violence with such programs as Safe Schools Campus Initiative, Clean Slate, and Gang Intervention programs. Investments in the next couple years for the San José Prepared! program will enhance existing training and provide additional abbreviated courses in order to train an additional 500 San José residents next year.
- **Crime Prevention Community Outreach** - The Police Department, through the Neighborhood Watch, Neighborhood Action, and Challenges and Choices Programs, continues to reach and inform the community. Approximately 31,000 residents and youth attend 2,500 community/business and school-based presentations annually, keeping our community involved and informed. Additional resources were added to help improve website information delivery and customer service to the general public including crime prevention presentations and updated crime statistics. In addition, over 30,000 annual hours of officer time devoted to proactive community policing time will continue to help keep communities informed and safe.
- **Community Education and Outreach** - Community outreach is one of three primary functions of the Independent Police Auditor (IPA) as mandated by the City Charter. Community awareness of the existence and services of the IPA by members of the community is critical in raising the level of confidence in the IPA and SJPD. *Better informed residents will be more inclined to seek the assistance of the IPA, have more confidence in the ability of the IPA to provide effective oversight of the investigation of police misconduct complaints, and have greater confidence in the internal affairs process.*

TWO-YEAR INVESTMENT STRATEGY**Overview**

San José is the third largest city in California and the tenth largest city in the nation. The Public Safety CSA strives to maintain San José's rating of the safest big city in the nation. Maintenance of service levels for 2006-2007 will be a challenge for the Public Safety CSA. Focus on essential core services will remain paramount.

Key Investments & Objectives *How will we accomplish our goals?*

The Public Safety CSA partners are engaged in strategies of review and re-engineering of critical systems in their efforts to reduce expenditures while maintaining response service levels. These strategies include the consolidation and realignment of administrative tasks to improve efficiencies and effectiveness of command and control activities, increased analysis and management of unscheduled overtime use, and investment in decision support tools to improve resource deployment, response, and management.

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José

The challenges faced by the City have escalated the ongoing efforts of the Public Safety CSA partners to study the location and concentration of police and fire resources needed to meet the growing demand for services. All programs currently operated by the CSA partners are being evaluated to determine their effectiveness in the delivery of higher priority essential services. Command, support, and line staff are involved in the ongoing evaluation process. While all programs are beneficial to various aspects of the community, those programs which support emergency response efforts will have the highest priority. The current fiscal climate has also resulted in the CSA partners becoming more creative in identifying alternate funding and grant sources to meet basic needs of equipment, medical supplies, and technology enhancements.

Year 1: 2006-2007 – Planned Service Strategies

- **Response times:** For 2006-2007, resources will continue to be focused on providing these essential emergency services in a timely manner in order to protect life and property. Emergency response activities (Patrol, Fire Suppression, and Emergency Medical Services) will continue to be provided by the CSA in order to maintain response times. Fiscal challenges faced by the CSA in the last few years have intensified ongoing efforts to identify resource and management strategies that optimize the deployment and response of fire and police resources.
- **Resources:** The Public Safety CSA continues its efforts to streamline and improve the efficiency and effectiveness of administrative oversight. Previous reassignment of personnel from support areas allowed for the elimination of positions while maintaining beat patrol, fire suppression, and emergency medical services. Attrition rates will be reaching higher levels as an increased number of the existing workforce becomes eligible for retirement. Additional sworn resources have been approved to ensure adequate fire/EMS response coverage, to address downtown safety including cruise and curfew abatement, and school safety. Emergency call answering and dispatch volumes have increased significantly with the assumption of wireless 9-1-1 and additional resources were also approved to decrease the average call answering times to a more acceptable level. Crime report processing has reached a critical point that additional resources, even on a temporary basis, are required to ensure officer safety and improve customer service delivery. Both fire emergency response and police patrol functions remain one of the highest priorities.

Support resources will continue to be allocated to areas that are mandated by law or involve personnel safety, and a two-year task force of support personnel will be used to address backlogs in mandated data entry.

TWO-YEAR INVESTMENT STRATEGY

Key Investments & Objectives *How will we accomplish our goals? (Cont'd.)*

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Year 1: 2006-2007 – Planned Service Strategies (Cont'd.)

- **Alignment of Services and Fees for Service:** Part of the Public Safety CSA strategy has been to set fees and charges to recover a portion or all of the costs associated with services while keeping in mind the Economic Development Strategy of encouraging businesses to look to San José as a viable business location. Changes in non-development fee schedules to maintain cost recovery will reduce the impact on the General Fund to the extent that fees are designed to recover the cost of these services.
- **Capital Program:** Capital improvement plans include the relocation of six fire stations and the addition of four fire stations using Public Safety Bond funding and developer contributions. In an effort to minimize operating costs associated with projected station openings, the Fire Department is focusing resources on the implementation of a fire/EMS records management system to identify potential alternatives to current staffing models. Additional staff resources were approved in order to fully staff two new fire stations set to open in 2007.
- **Grant Funding:** Federal and State grant funds related to public safety continue to be made available to the City, but with restrictive usage and declining allocations. Support for front-line personnel through equipment, technology, technical needs, and safety equipment are some of the gaps the Public Safety CSA is working to close through grant funding. These service level gaps continue to be evaluated for potential alternate funding sources in order to maintain or improve the level of safety for San José residents and visitors. Trends indicate that several funding sources are being consolidated and are becoming more regional in nature (e.g., Urban Area Security Initiatives, Office of Traffic Safety) which could impact the distribution and use of grant funds to local agencies. These trends should continue for the next several years.
- **Audit Goals:** Although budget reductions over the past several years have eliminated the IPA's overtime budget and reduced its non-personal/equipment budget, the IPA will continue to conduct audits of all use of force complaint investigations and 90% of all other complaints. The IPA will also continue to review, analyze, and report complaint data to the City Council and the community through its Year-End and Mid-Year reports.

Year 2: 2007-2008 – Projected Service Strategies

- **Response Times:** As the fiscal environment continues to be uncertain, response time performance is anticipated to decline if future reductions in emergency resources are required. However, implementation of records management and data analysis resources, as well as support staff availability, will significantly enhance the CSA's ability to identify resource management strategies that optimize the deployment and response of fire and police resources. Command and analytical staff will use these technologies to improve planning and real-time resource management to optimize service levels.
- **Resources:** While the Public Safety CSA continues its efforts to streamline and improve the efficiency and effectiveness of administrative functions, reductions in the second year should they prove necessary, would likely result in a decline of emergency resources. Although improved data analysis, planning, and Computer Aided Dispatch tools will be used to optimize the deployment, response, and real-time management of line staff, any additional reductions in resources could erode fire ground effectiveness and patrol response. Attrition projections continue to grow as the workforce ages. New firefighter staffing will significantly improve the Fire Department's ability to attain Council adopted service levels in areas previously under-served and will increase the concentration of resources in areas zoned for high-density residential and commercial development (e.g., Hitachi and Communications Hill). If reductions are necessary, recovery will extend well into the five-year forecast to regain resources lost.

TWO-YEAR INVESTMENT STRATEGY**Key Investments & Objectives** *How will we accomplish our goals? (Cont'd.)***Outcome 2: Residents Share the Responsibility for Public Safety**

The benefits of crime, fire, and life safety education programs to the public include a greater understanding of crime and fire prevention techniques, community awareness, and disaster preparedness. Residents are a critical link to community disaster preparedness in areas where first response may be several minutes away, requiring some self-reliance at the neighborhood level.

Year 1: 2006-2007 – Planned Service Strategies

- **Empowerment:** The Citizen Corps Council oversees the implementation of the Neighborhood Watch, the Police volunteer program (VOLT), and San José Prepared!, part of the national Community Emergency Response Team Program. Building strong and enduring community partnerships is a sustainable strategy for improving public safety through greater self-reliance and bystander response to emergencies. The CSA continuously assesses the willingness of the community to participate and partner with the Public Safety CSA to mutually address the challenge of ensuring San José remains the nation's "Safest Big City." Staff additions were approved in this budget for the San José Prepared! Program to expand the program into new neighborhoods throughout the City, provide updated website information on preparedness, and develop new strategies to optimize the effectiveness of existing training programs. Additional resources for Fire Prevention will ensure compliance with new State-mandated regulations for timely inspections of underground storage tanks and complex hazardous materials facilities. Continued grant opportunities and community partnerships are also being explored.
- **Training/Public Education Coordination:** Participation in joint programs with other city service areas, Mayor's Gang Prevention Task Force, schools and community-based organizations continues to support the youth of the community. The San José Prepared! Program is part of the national Community Emergency Response Team (CERT) Program that provides significant grant funding for CERT implementation. Crime prevention presentations are being added to the Police website and vital crime information will be up-to-date with the addition of Police support staff. These programs will be readily available to residents and educators alike for reference and use in classroom discussions.
- **Targeted Outreach:** The Independent Police Auditor (IPA) has developed a community education and outreach plan in order to increase community awareness of the IPA and the complaint process. The outreach plan will target communities with the greatest need for the IPA services, including, minority and immigrant communities and youth in general. The IPA website will be improved with the posting of additional informational/educational materials.
- **Community Education Materials:** The IPA has partnered with the Mayor's Office, the Office of the City Manager, and the Police Department to print 10,000 copies of the highly regarded "Student's Guide to Police Practices" to be distributed widely amongst the City's youth and parents. Other outreach items will be produced.

Year 2: 2007-2008 – Projected Service Strategies

- **Empowerment:** The CSA will use data extracted from various recruitment processes to determine the effectiveness of community recruitment and training programs and utilization of alternate service delivery methods (i.e., websites) to improve outreach activities. Efforts will continue to identify grant and other forms of non-General Fund resources to support training and public education programs.
- **Training/Public Education Coordination:** Utilizing the websites as a means of disseminating information regarding emergency preparedness and crime prevention is expected to increase the number of residents who are knowledgeable about these major areas of public concern. The CSA partners continue to seek opportunities to support personal safety training (e.g., CPR, Public Access to Defibrillation, etc.) through public educators by providing resources when feasible, and by supporting policy decisions that continue school and community-based programs.

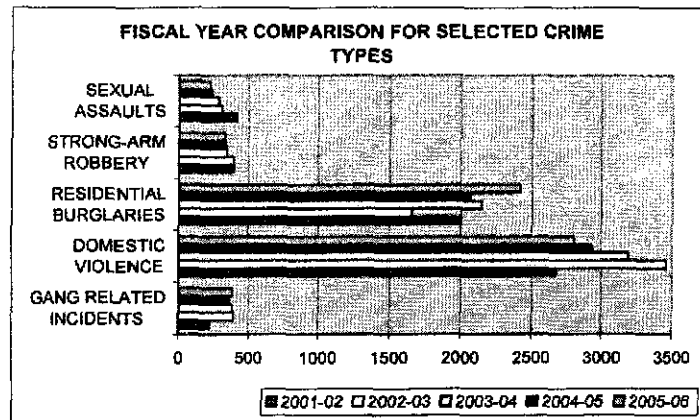
PERFORMANCE BY OUTCOME

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José

Selected Crime Data and Perceptions of Safety

The CSA partners are continuously evaluating public safety data to assess operational changes and their impact on resource efficiency and effectiveness. This evaluation includes input obtained at community meetings and through the 2005 San José Community Survey to assess and compare community perceptions regarding the CSA's ability to respond in a timely manner and to resolve crime or fire-related situations successfully.

The Community Survey provides more detailed information of public perception of personal safety and crime. Responses are being collected at the city-wide and Strong Neighborhoods Initiative (SNI) level, and are being compared to actual crime data for those crimes and incidents of most interest to the community at large. Several areas of public concern are reported at the CSA level and will help in identifying areas where public perception and data differ. These measures give the CSA partners better insight into what the public perceives as important in their neighborhoods and enable partners to proactively address issues.



Performance for all major crime data categories were anticipated to decline in 2005-2006 with the exception of gang-related incidents, residential burglaries, and fire arson. The level of violence is escalating slightly in youth gang crimes. More school involvement and programs targeting prevention are projected to impact this area, along with the addition of two Police Officers in the School Liaison Unit. While these positions were added as part of this budget, they will not be available in the field until 2007-2008 once training is

5-Year Strategic Goals	CSA Performance Measures	2007-2011 5-yr Goal	2005-2006 1-yr Target	2005-2006 Estimate	2006-2007 1-yr Target	2007-2008 2-yr Target
A. Achieve safe neighborhoods throughout the City	1. % change in incidents of Selected Crime Types (change in # of incidents)	Reduce # of incidents by 5%	0% change		0% change	0% change
	- Gang Related Incidents					
	- City-wide			10% (39)		
	- SNI			21% (41)		
	- Domestic Violence					
	- City-wide			-1.1% (-36)		
	- SNI			-1.5% (-19)		
	- Residential Burglaries					
	- City-wide			20% (446)		
	- SNI			26.3% (160)		
	- Strong-Arm Robbery					
	- City-wide			-0.8% (-3)		
	- SNI			-25.2% (-40)		
	- Sexual Assault					
	- City-wide			-8.1% (-21)		
	- SNI			-5.1% (-4)		
	- Traffic Accidents					
	- City-wide			-2.8% (-363)		
	- SNI			-2.0% (-91)		
	- Fire Arson					
	- City-wide			7.5% (29)		
	- SNI			*		

Changes to Performance Measures from 2005-2006 Adopted Operating Budget: No

* The Fire Department is working with the Police Department to develop an SNI overlay for Arson data which is currently not in place.

PERFORMANCE BY OUTCOME

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

5-Year Strategic Goals	CSA Performance Measures	2007-2011 5-yr Goal	2005-2006 1-yr Target	2005-2006 Estimate	2006-2007 1-yr Target	2007-2008 2-yr Target
A. Achieve safe neighborhoods throughout the City (Cont'd.)	2. % of residents surveyed who perceive themselves to be "Safe" or "Very Safe" walking during the day/night					
	- in their neighborhood:					
	- Citywide	90% / 70%	90% / 68%	90% / 72%	90% / 68%	90% / 68%
	- SNI Areas	90% / 70%	83% / 53%	90% / 65%	83% / 53%	83% / 53%
	- in the City park closest to residence					
	- Citywide	85% / 50%	84% / 44%	84% / 51%	84% / 44%	84% / 44%
	- SNI Areas	85% / 50%	75% / 36%	84% / 47%	75% / 36%	75% / 36%
	- in the Downtown area					
	- Citywide	75% / 45%	65% / 38%	71% / 43%	65% / 38%	65% / 38%
	- SNI Areas	75% / 45%	72% / 43%	76% / 49%	72% / 43%	72% / 43%
B. Maintain/Reduce response times	1. % of time the initial responding Fire unit arrives within eight (8) minutes after 9-1-1 call is received	90%	80%	79%	80%	80%
	2. % of time first dispatched Police unit arrives within six (6) minutes to Priority One calls (life threatening)	75%	75%	76%	75%	75%
	3. % of time the initial responding Fire unit arrives within thirteen (13) minutes to Priority Two calls (no lights & siren)	90%	80%	97%	80%	80%
	4. % of time first dispatched Police unit arrives within eleven (11) minutes to Priority Two calls (crime in progress or just occurred)	60%	60%	87%	60%	60%

* Data comes from 2005 Community Survey.

Changes to Performance Measures from 2005-2006 Adopted Operating Budget: No

Selected Crime Data and Perceptions of Safety (Cont'd.)

completed. Previous reductions to the TABS Program counseling services have been restored as part of this budget which should help address the recent increase in gang activity and residential burglaries. The impact of reductions in administrative staff experienced in the schools are also reflective in these crime statistics.

Safety Solutions

The CSA partners are addressing areas of most concern to the residents with a combination of resources: partnerships with other City departments and outside agencies, concentration, and redeployment of resources to address a specific problem or community risk, and increased neighborhood awareness of public safety personnel. Emphasis is placed on basic emergency response services to the community. These efforts are

anticipated to positively impact the public's perception as well as their safety anywhere, anytime in San José.

The CSA partners take every opportunity to enhance access to overall public safety prevention and information services. A web-based statistical map is now available to the public showing crime statistics by region in San José, thus providing more timely information about the safety of their neighborhoods. Implementation and technical support for the Fire Department's records management system offers additional opportunities to improve the understanding of the causes of fire loss by policy makers, CSAs, and the public.

Employment Recruitment and Retention

In 2005-2006, sworn positions were eliminated in non-response areas in order to minimize the impact on the complement of "street-ready", available personnel. In

City Service Area Public Safety PERFORMANCE BY OUTCOME

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

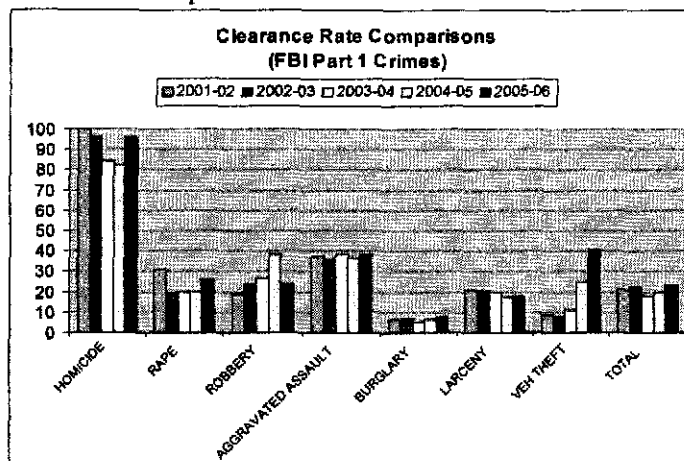
Employment Recruitment and Retention (Cont'd.)

2006-2007, the Police Department will concentrate on providing "street-ready" staff by drawing on staff from other less critical areas to maintain response service levels, as well as proactive recruitment to address attrition. The Police Hire-Ahead Program is funded through projected salary savings in the Department and allows for training to be completed within an average of 90 days of the realized vacancies, thus mitigating severe impacts on "street-ready" staffing. Sworn

staff will be added in late 2006-2007 and, once trained, will focus on downtown safety, including cruise and curfew abatement, and school safety.

Investigative Services

In this budget, sworn staffing levels are maintained in the investigative areas, but areas of case processing have been affected. The elimination of vacant support positions may result in the continuation of current levels of processing cases, which has the potential to impact the solvability of cases. Clearance of property cases and cases reviewed for adjudication may also be impacted by these



5-Year Strategic Goals	CSA Performance Measures	2007-2011 5-yr Goal	2005-2006 1-yr Target	2005-2006 Estimate	2006-2007 1-yr Target	2007-2008 2-yr Target
C. Increase investigative & inspection efforts (Police & Fire Investigations)	1. Clearance Rates of Part 1 crimes (# cleared/total cases)	Maintain current rates	Maintain current rates	-	Maintain current rates	Maintain current rates
	- Homicide			80% (16/20)		
	- Rape			23% (46/203)		
	- Robbery			22.9% (138/602)		
	- Aggravated Assault			35.9% (588/1638)		
	- Burglary			7.2% (192/2654)		
	- Larceny			17.5% (1428/8170)		
	- Vehicle Theft			44.6% (1460/3276)		
	- Overall			23.4% (3868/16562)		
	2. % of change in Clearance Rates of Fire Arson Investigations (change in Clearance Rate #)			9.2% (22/238)		
D. Have a well trained public safety staff	1. % of Public Safety personnel receiving required in-service training:					
	PD - (2 yr training cycle)	100%	50%	53.5%	50%	50%
	Fire	100%	85%	85%	70%	85%

Changes to Performance Measures from 2005-2006 Adopted Operating Budget: No

* Data currently combined, however, performance will be separated with the implementation of the Fire Department Records Management System.

**City Service Area
Public Safety**

PERFORMANCE BY OUTCOME

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Investigative Services (Cont'd.)

reductions. As vacancies in the Patrol structure occur, sworn staff will be re-assigned from the various investigative units to fill that gap. Officers will be drawn from property-related crimes first to meet Patrol's need.

Training

The community must feel that they can trust and rely upon public safety personnel to provide professional service. Two-year training cycles help balance the Police Department's training load. With existing resources and grant funds, the CSA partners have broadened training dealing with terrorist activities and biohazard materials. Mandatory training will continue as part of the Police Department's Continued Professional Training requirements. The Fire

Department will experience an impact in its ability to perform routine training (e.g., hazardous materials, monthly training videos) in 2006-2007 as a result of an additional fire academy necessary to train staff for the two new fire stations scheduled to open in July 2007. As a result, performance for the percent of public safety personnel receiving required in-service training for the Fire Department is anticipated to temporarily decline to 70% in 2006-2007, compared to 85% estimated in 2005-2006.

Capital Improvement Program

The Public Safety Capital Improvement Program included in the Public Safety City Service Area supports the many infrastructure improvements necessary to provide effective emergency response services. The infrastructure improvements that can be implemented

5-Year Strategic Goals	CSA Performance Measures	2007-2011 5-yr Goal	2005-2006 1-yr Target	2006-2006 Estimate	2006-2007 1-yr Target	2007-2008 2-yr Target
E. Public Safety CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects that are delivered* within 2 months of approved baseline schedule	85%	85%	86% (6/7)	85%	85%
	2. % of CIP projects that are completed** within the approved baseline budget	90%	90%	0% (0/2)	90%	90%
	3. % of project delivery costs (exclusive of city-wide overhead) as % of total construction cost for completed projects with construction costs:					
	less than \$500,000-	31%	31%	25.0%	31%	31%
	between \$500,000 and \$3M-	23%	23%	23.0%	23%	23%
	greater than \$3M-	15%	15%	N/A***	15%	15%
	Total (all construction costs)-			24.0%		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of use	80%	80%	54.0%	80%	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	****	85%	85%

Changes to Performance Measures from 2005-2006 Adopted Operating Budget: No

* Projects are considered to be "delivered" when they are available for their intended use.

** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.

*** No projects have been "completed" in 2005-2006.

**** Public customers were not involved in the five fire station remodel projects delivered in 2004-2005, and therefore no surveys will be sent.

PERFORMANCE BY OUTCOME

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Capital Improvement Program (Cont'd.)

as a result of the Neighborhood Security Act Bond Fund will result in improved response times to emergency incidents, enhanced public access to services, and better working conditions for public safety employees. The main focus of the Capital Improvement Program is to maximize the purchasing power of capital dollars by continuing with the construction of public safety facilities, while reducing near-term operational and maintenance impacts.

Performance in this area is tracking somewhat below targeted levels. For 2005-2006, 86% of projects are expected to be delivered within two months of the approved baseline schedule, which is above the one-year target of 85%. Projects delays that did occur were attributed to scope adjustments to meet budget requirements for the the generator project and

stringent regulatory requirements for off-road diesel engines. The "on-budget" target was not met for the two fire station remodel projects accepted in 2005-2006. Numerous unforeseen utilities and obstructions were discovered during construction resulting in significant redesign and change orders that led to the projects being over budget. The percentage of operating and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of use is expected to end the year at 54% compared to a target of 80%. While there was a relatively low number of survey responses to base this measure, project delivery teams will continue to work with operating departments to ensure issues are corrected and to improve future projects. Improving "on-time" and "on-budget" performance will continue to be a key priority for this CSA.

**City Service Area
Public Safety**
PERFORMANCE BY OUTCOME

Outcome 2: Residents Share the Responsibility for Public Safety

Public Outreach

The growth rate, size, and ethnic diversity of the population of San José continues to present challenges to public safety resources. This, coupled with the expanded need for citizen participation in preparing for response to large-scale emergencies, places added emphasis on providing residents with the training, organizational structure, and tools to share in the responsibility for public safety.

Although the Public Safety CSA has made a concerted effort to increase and coordinate its public outreach activities, the decrease in the number of staff available for outreach over the last few years has resulted in a drop in residents contacted. Community events attended by public safety personnel include neighborhood association and business association meetings, Neighborhood Watch, SNI neighborhood meetings, and cultural and celebratory events.

5-Year Strategic Goals	CSA Performance Measures	2007-2011 5-yr Goal	2005-2006 1-yr Target	2005-2006 Estimate	2006-2007 1-yr Target	2007-2008 2-yr Target
A. Increase public education & awareness through a variety of community services and education programs	1. % of San José households with demonstrated emergency preparedness action plan*					
	-Have three gallons of bottled water per person per household	65%	60%	59%	60%	60%
	-Have three day supply of medicine	75%	75%	68%	75%	75%
	-Have designated an outside of area contact person	75%	70%	70%	70%	70%
	2. % of households who feel they are very or somewhat well-informed about what to do during and after an emergency or disaster	90%	88%	83%	88%	88%
	3. Number of residents attending public safety education presentations**	150,000	35,000	49,455	35,000	35,000
	4. Number of community events attended by public safety	4,500	2,000	1,219	2,000	2,000

Changes to Performance Measures from 2005-2006 Adopted Operating Budget: No

* Data from the 2005 Community Survey.

** Measure is a combination of Police, Fire, and OES presentation attendance figures.

PERFORMANCE BY OUTCOME**Outcome 2: Residents Share the Responsibility for Public Safety (Cont'd.)****Partners in Public Safety**

The San José Prepared! Program empowers neighborhood-based teams to provide leadership in their own communities. Team members obtain emergency response skills to use in times of disaster. They also act as ambassadors to their neighborhoods, urging them to prepare their homes for 72 hours of independence following a disaster.

Public safety personnel respond to emergency medical calls as quickly as possible, but they are rarely the closest people to the victim. A person in medical distress may be surrounded by residents who could provide immediate life-saving aid if they had the proper training.

Programs in crime prevention activities, such as Neighborhood Watch and Neighborhood Action, will continue to work with the community and other CSA partners on the means of developing alternative self-help action programs. Citizen CPR and Public Access to Automated External Defibrillator programs can put the most powerful lifesaving tools in the hands of neighbors and bystanders to aid victims of cardiac

arrest and thus must continue to be supported. Protocols are in place for school safety and will be maintained. Neighborhood threat assessments will continue to be conducted.

Awareness and Access

The economic downturn has impacted the Public Safety CSA partners' ability to enhance the formal means of information dissemination. Resources once available to attend meetings and provide presentations have been reassigned to basic emergency response functions or eliminated. This is the time when partnerships and involvement are, therefore, most important. These partnerships with customers afford the opportunity to more readily share information and referrals to all other City services to provide better, more timely, service to residents. The CSA partners have used a collaborative approach to share public outreach resources and personnel to continue to serve the public's need for personal preparedness and safety information.

5-Year Strategic Goals	CSA Performance Measures	2007-2011 5-yr Goal	2005-2006 1-yr Target	2005-2006 Estimate	2006-2007 1-yr Target	2007-2008 2-yr Target
B. Empower residents to respond appropriately to emergencies and disasters	1. Number of residents receiving San José Prepared! Training					
	- cumulative	4,115	1,715	1,625	2,125	2,625
	- annual	-	100	127	500	500
	2. % of SNI neighborhoods with San José Prepared! Teams	80%	65%	65%	70%	75%
	3. Number of residents receiving emergency medical & safety training from public safety personnel					
C. Increase the number of residents who actively participate in volunteer public safety assistance programs	- cumulative	7,034	3,210	3,784	4,434	5,084
	- annual	650	220	651	650	650
	4. % of residents who changed behavior after attending presentations	90%	90%	90%	90%	90%
	1. Number of residents who actively participate in volunteer programs (VOLT, RACES, Search & Rescue, Neighborhood Watch, SJ Prepared)	2,300	2,400	2,452	2,400	2,400

Changes to Performance Measures from 2005-2006 Adopted Operating Budget: No

City Service Area
Public Safety

PERFORMANCE BY OUTCOME

Outcome 2: Residents Share the Responsibility for Public Safety (Cont'd.)

Grant Funding Opportunities

In 2004-2005, the Public Safety CSA partners identified grants administration as a priority for consolidation to achieve efficiencies. An evaluation of the types of grants available and the appropriate management staffing was conducted. As a result, Office of Emergency Services manages the Metropolitan Medical Task Force, Emergency Management Program and the Urban Area Security Initiative grants since they involve

multi-jurisdictional implementation plans. A new Grants Management Team was created for other concentrated Public Safety Needs. Concentrated efforts are focused on identifying grants associated with law enforcement, crime prevention, traffic safety, and fire services; evaluating and processing applications; and managing awarded spending plans. The ultimate goal of the Public Safety Grants Management Team is to provide grants administration services to the entire CSA.

5-Year Strategic Goals	CSA Performance Measures	2007-2011 5-yr Goal	2005-2006 1-yr Target	2005-2006 Estimate	2006-2007 1-yr Target	2007-2008 2-yr Target
D. Explore and secure alternate funding to supplement public safety responsiveness and resources	1. % of new grants found with awards pending	New Measures*	-	27%	New Measures*	New Measures*
	2. % of grants awarded			26%		
	3. % of grants found but not pursued			47%		
	4. Number of new grants awarded as compared to recurring grants awarded			New Measure		
	5. Number of grants successfully completed as compared to # of grants with funds returned to the grantor			New Measure		
	6. Dollar value of grants awarded			\$3,206,000		
	7. Cost of Grants Management Team to grants awarded (in thousands)			248/3,206		
				7%		

Changes to Performance Measures from 2005-2006 Adopted Operating Budget: No

* Baseline measurements to be developed in 2006-2007.

City Service Area
Public Safety
ADOPTED INVESTMENT CHANGES

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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Outcome: **THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSÉ**

Emergency Response (Fire)

• Fire Engineer Academy Elimination		(189,800)	(189,800)
• Hazardous Incident Team (HIT) Unit	7.00	865,036	865,036
• New Fire Station Resources (Fire Stations 33 and 35)	28.00	662,949	662,949

Fire Prevention (Fire)

• Fire Fee Program	1.00	218,644	218,644
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Independent Police Oversight (Independent Police Auditor)

• Overtime and Non-Personal/Equipment Funding Efficiencies		(4,224)	(4,224)
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Investigative Services (Police)

• Police Department Administrative Staffing	(2.63)	(163,421)	(163,421)
• Rebudget and Technical Adjustment: Child Interview Center and South Bay Metro Task Force Resources		108,947	108,947

Respond to Calls for Service (Police)

• Wireless 9-1-1 Dispatch Staffing	6.00	457,122	457,122
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Strategic Support (Police)

• Police Department Administrative Staffing	(2.75)	(184,567)	(184,567)
• Police Department Records Management Two-Year Task Force	6.00	390,888	390,888
• Police Department Website Coordinator	1.00	115,565	115,565
• Rebudget: Supplemental Law Enforcement Services (SLES) 2005-2007 Grant		1,363,317	0
• Rebudget: Edward Byrne Memorial Justice Assistance Grant (JAG) 2005-2007 Grant		381,780	0
• Rebudget: Local Law Enforcement Block Grant		222,817	0

<i>Subtotal</i>	43.62	4,245,053	2,277,139
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Outcome: **RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY**

Crime Prevention and Community Education (Police)

• Police Department Administrative Staffing	(2.00)	(130,362)	(130,362)
• Police Department School Liaison Police Officer Staffing	2.00	99,730	99,730
• Truancy Abatement-Burglary Suppression (TABS) Program		62,679	62,679
• School Safety Crossing Guard Program	0.79	34,515	34,515

Emergency Preparedness and Planning

• San José Prepared! Program Staffing	1.00	113,124	113,124
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<i>Subtotal</i>	1.79	179,686	179,686
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*City Service Area***Public Safety*****ADOPTED INVESTMENT CHANGES***

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<i>Other Changes</i>			
<i>City-Wide Expenses (City-Wide)</i>			
• 2005-2008 Human Trafficking Prevention Grant		75,000	75,000
• OTS 2004-2007 DUI/Seat Belt Safety Program		115,017	115,017
• OTS 2005-06 San José Regional Street Racing Task Force Grant		106,509	106,509
• Urban Area Security Initiative Grant		4,248,200	4,248,200
• Miscellaneous Rebudgets		7,971,267	7,971,267
<i>General Fund Capital, Transfers, and Reserves (City-Wide)</i>			
• Capital Contributions: Fire Apparatus Replacement and Repair Funding Shift		(850,000)	(850,000)
• Capital Contributions: Rebudget of 2005-2006 Projects		613,000	613,000
• Earmarked Reserves: New Public Safety Facilities Reserve Elimination		(335,594)	(335,594)
<i>Subtotal</i>	0.00	11,943,399	11,943,399
Total Core Service Changes	45.41	16,368,138	14,400,224

Service Delivery Framework

CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's 7 key "lines of business"

MISSION STATEMENT
Why the CSA exists

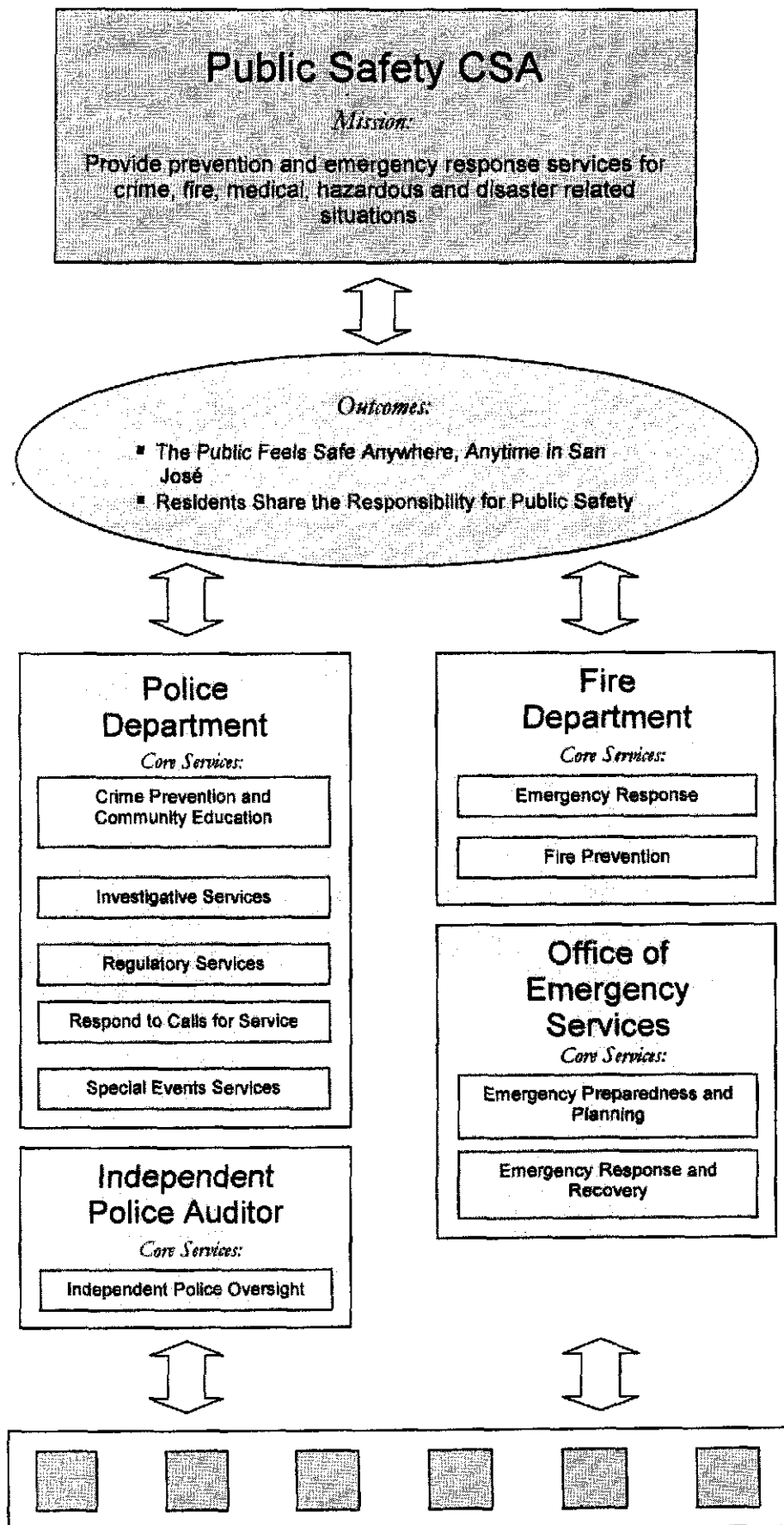
CSA OUTCOMES
The high level results of service delivery sought by the CSA partners

PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization

OPERATIONAL SERVICES
Elements of Core Services; the "front-line" of service delivery

STRATEGIC SUPPORT
Organization-wide guidance and support to enable direct service delivery



Public Safety CSA

Core Service: Crime Prevention and Community Education
Police Department

Core Service Purpose

Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety.

Key Operational Services:

- | | |
|---|---|
| <input type="checkbox"/> Proactive Patrol | <input type="checkbox"/> Community Problem Solving |
| <input type="checkbox"/> Youth and School-Based Services | <input type="checkbox"/> Adult Services |

Performance and Resource Overview

The Police Department provides various programs and services to residents and schools in support of its effort to reduce crime and enhance public safety. These programs fall into four broad categories of youth and school-based services, community problem solving, adult services, and proactive patrol. As part of the Department's outreach efforts, various services are offered to the community, ranging from neighborhood presentations to multi-session programs involving students and their parents. Officers often conduct preventative foot patrols, visit schools, attend neighborhood meetings, stop suspicious persons, make traffic stops, conduct probation and parole searches, and follow-up on previously reported crimes or on information obtained from residents.

San José's crime rate continues to remain well below the national crime rate for index crimes, which include homicide, rape, robbery, aggravated assault, burglary, vehicle theft, and larceny. In calendar year 2004, the San José crime rate was 30.4% below the national level of 3,983 incidents per 100,000 inhabitants with only 2,772 incidents per 100,000 inhabitants. When compared to the California crime rate during the same period, San José also remained well below the State level of 3,971 incidents per 100,000 inhabitants (-30.2%). Similarly, the San José crime rate for 2004 was considerably lower (-54.0%) than the average of 12 similar cities with a crime rate level of 6,025 incidents per 100,000 inhabitants.

In 2004-2005, the number of youth participating in intervention programs totaled 7,527 for Truancy Abatement and Burglary Suppression (TABS) and 709 for the School Habitual Absentee Reduction Program (SHARP). For 2005-2006, the number of participants for the TABS program is estimated to total 6,937. This estimated 8% decrease in 2005-2006 is attributed in part to the availability of referral services provided by Community Based Organizations (CBOs) and to joint Police Department and CBO-sponsored parent workshops to reduce truancy. The continued low level of repeat offenders in the TABS program is also attributed to these same efforts. However, with the restoration of counseling services for the TABS program approved as part of the Mayor's June Budget Message and the success of the parent workshops, the number of youth participating in intervention programs are expected to decrease to 6,000. The level of repeat offenders in the TABS program is also expected to decrease to 1%.

Public Safety CSA

Core Service: Crime Prevention and Community Education *Police Department*

Performance and Resource Overview (Cont'd.)

For 2005-2006, no estimate has been established for SHARP since participation has been drastically reduced through lack of school referrals. School participation in SHARP is voluntary, and the number of youth referred by the schools depends on the effort the schools dedicate to this program. As a result, lack of resources at the school level has resulted in no youth participation. It is anticipated that lower school participation and lack of youth referrals will continue in 2006-2007 as well. Without committed school participation, a 2006-2007 Forecast has not been established for the number of youth and the number of schools participating in the SHARP program.

For the Safe Alternatives Violence Education (SAVE) Program, a total of 261 youth participated in 2004-2005. These participants are first-time weapon offenders referred to the program as an alternative to incarceration and/or expulsion from school. In 2004-2005, the program experienced an 86% success rate with only 14% repeat offenders. For 2005-2006, SAVE participation is expected to increase by 53% with an estimated 399 participants referred to this program. Since the number of repeat offenders is derived from outside data sources provided only at year-end, an estimate for 2005-2006 for this measure is not available.

In addition to responding to 9-1-1 calls for service and initiating responses, Police Officers are also proactive in community policing. In 2003-2004, the number of hours of officer time spent on proactive community policing totaled 27,344. In 2004-2005, changes to the Computer Aided Dispatch (CAD) system in 2004-2005 created community policing event coding conflicts during the year. As a result, a comparable total for hours of community policing for 2004-2005 is not available. For 2005-2006, the hours of proactive community policing is estimated at 30,100. This reflects a 10% growth over a two-year period. As Police Officers maximize the amount of time available for community policing efforts, the net growth in hours is expected to decrease over the passage of time. This decrease is reflected in the 2% growth target expected for 2006-2007.

Over the past two years, as part of budget balancing strategies, the Police Department strategy was to retain basic emergency services which focus on patrol and responding to calls for service. The Department has continued this strategy for 2006-2007, which is consistent with the Mayor's March 2006-2007 Budget Message that establishes that the safety of our residents and businesses must remain as the City's first priority and directs that there should be no reductions to patrol services.

Budget actions included in this core include the addition of two Officer positions for the School Liaison program to enhance school safety on campus, the addition of 0.79 School Crossing Guard Part-Time positions to staff warranted school crossing locations, and the restoration of counseling services for the TABS program which is expected to reduce the number of repeat offenders for truancy. The elimination of two vacant School Crossing Guard Coordinators, one of which has been vacant for over a year, and one of which has been vacant since August 2005, was approved. To help mitigate the impact of these vacant and now eliminated positions, a portion of a Crime Prevention Specialist position from the Neighborhood Watch program has been helping to cover a portion of the work created by these vacancies. The permanent reduction of these two vacant School Crossing Guard Coordinator positions will continue the current reduced level of job supervision and evaluation of crossing guard performance.

Public Safety CSA

Core Service: Crime Prevention and Community Education Police Department

Performance and Resource Overview (Cont'd.)

Crime Prevention and Community Education Performance Summary	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
🎯 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	-30.39% 2,772/3,983	-30%	*	-30%
🎯 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	-30.18% 2,772/3,971	-30%	*	-30%
🎯 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	-54.0% 2,722/6,025	-40%	*	-40%
🎯 % of repeat youth offenders in youth intervention programs:				
TABS (Truancy Abatement/ Burglary Suppression),	2.5%	13%	2%	1%
SHARP (School Habitual Absentee Reduction Program)	1%	1%	**	N/A***
SAVE (Safe Alternatives to Violence Education)	14%	20%	**	20%
🎯 % of community members who feel more knowledgeable about ways to keep themselves/ neighborhoods safer after a crime prevention community education presentation	93%	85%	90%	85%
🎯 % of successful resolution when immediate multi-agency response is activated under the Safe Campus Initiative	100%	95%	100%	95%
🎯 % of requested crime prevention presentations fulfilled within 30 days	90%	95%	91%	95%
🎯 % of school administration rating school-based programs a 4 or better on a scale of 1 to 5 in the areas of protocol, training, interaction and response	93%	90%	94%	90%

Changes to Performance Measures from 2005-2006 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2005-2006 Adopted Budget:

✕ The "Per capita investment for crime prevention in hours worked" measure was deleted. This measure has never been reported on per capita basis. An Activity and Workload Highlight has been added that reports on the total crime prevention hours available.

* Report published by FBI in October – preliminary numbers are not available

** Percentage derived from year-end County data – preliminary numbers are not available.

*** No SHARP participation experienced in 2005-2006. Lack of participation is expected to continue through 2006-2007.

Public Safety CSA

Core Service: Crime Prevention and Community Education Police Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2004-2005 Actual	2005-2006 Forecast	2005-2006 Estimated	2006-2007 Forecast
Number of youth participating in intervention programs:				
TABS	7,527	6,200	6,937	6,000
SHARP	709	110	N/A*	N/A*
SAVE	261	300	399	300
Number of schools participating in Programs:				
SHARP	4	19	N/A**	N/A**
Safe School Campus Initiative	223	223	223	223
Number of multi-agency responses to schools activated	624	700	489	450
Number of crime prevention hours available	160,313	159,821	147,357	167,693
Hours of officer time spent on proactive community policing***	N/A	+2%	30,100	+2%

Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget: Yes¹

¹ Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget:

+ The "number of crime prevention hours available" replaces the "Per capita investment for crime prevention in hours worked." This highlight was determined to better reflect the amount of crime prevention resources available to the community.

* No participation in the SHARP program through the first half of 2005-2006. Targets for 2006-2007 are not provided due to the continued lack of participation expected.

** This measure was redefined to reflect the number of school districts participating to the number of schools participating. No participation in the SHARP program through the first half of 2005-2006.

*** 2004-2005 data not available due to CAD conversion which impacted coding of community policing hours.

Crime Prevention and Community Education Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2005-2006 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 7,759,459	\$ 6,939,111	\$ 8,216,106	\$ 8,198,267	18.1%
Non-Personal/Equipment	271,831	326,640	338,759	423,160	29.5%
Total	\$ 8,031,290	\$ 7,265,751	\$ 8,554,865	\$ 8,621,427	18.7%
Authorized Positions	83.21	81.21	87.21	88.00	8.4%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Core Service: Crime Prevention and Community Education Police Department

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY

- | | | | |
|--|--------|-----------|-----------|
| 1. Police Department Administrative Staffing | (2.00) | (130,362) | (130,362) |
|--|--------|-----------|-----------|

This action eliminates two vacant School Safety Coordinators (2 of 4). An increase in supervisory responsibility for the remaining School Safety Coordinators, currently experienced as a result of these vacancies, will continue. (Ongoing savings: \$130,362)

Performance Results:

Quality A 50% reduction in supervisory staffing for the School Safety Program which has been experienced for some time will continue, with the resulting increased workload for the two remaining School Safety Coordinators. Supervisory responsibilities of existing staff has increased from approximately one supervisor to 50 part-time staff to one supervisor per 100 part-time staff. Staff from other Community Services Division programs will continue to be used to assist with this increased workload potentially continuing the current impact on the level of service and performance in other crime prevention programs.

- | | | | |
|---|------|--------|--------|
| 2. Police Department School Liaison Police Officer Staffing | 2.00 | 99,730 | 99,730 |
|---|------|--------|--------|

This action adds two Police Officer positions, in accordance with City Council approval of the Mayor's June Budget Message, in order to increase support for the School Safety Liaison Unit. These positions are anticipated to enhance safety at local schools. (Ongoing costs: \$227,312)

Performance Results:

Quality The addition of two Police Officers to the School Liaison Unit will enhance on-campus safety program efforts to reduce youth gang violence and other student involved crimes. These efforts may indirectly reduce youth related criminal activity in the neighborhoods surrounding school campuses.

- | | | | |
|--|--|--------|--------|
| 3. Truancy Abatement-Burglary Suppression (TABS) Program | | 62,679 | 62,679 |
|--|--|--------|--------|

This action restores contractual counseling services in the Police Department for the TABS Program that had been eliminated in the 2005-2006 Adopted Operating Budget. In accordance with City Council approval of the Mayor's June Budget Message, this will provide increased counseling services to at-risk youth. (Ongoing costs: \$62,679)

Performance Results:

Quality The percent of repeat youth offenders for the TABS intervention program is expected to reach only 1% in 2006-2007 with the restoration of youth counseling services.

Public Safety CSA

Core Service: Crime Prevention and Community Education
Police Department

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY (CONT'D.)

4. School Safety Crossing Guard Program	0.79	34,515	34,515
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This action adds 0.79 Crossing Guard PT positions in order to fully fund crossing guards at warranted intersections. With the addition of these positions and the anticipated participation of schools to recruit crossing guards, it is expected that crossing guard staffing will be closer to fully staffed levels. (Ongoing costs: \$34,548)

Performance Results:

Quality The number of warranted intersections staffed with crossing guards is expected to increase.

2006-2007 Adopted Core Service Changes Total	0.79	66,562	66,562
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Public Safety CSA

Core Service: Emergency Preparedness and Planning *City Manager – Office of Emergency Services*

Core Service Purpose

Develop and maintain the city-wide Emergency Operations Plan; coordinate with federal, State, and local mutual aid partners; and train City staff and residents in proper emergency preparedness and response procedures. Ensure that the City's Emergency Operations Plan remains in compliance with State and federal requirements, including the new National Incident Management System (NIMS) and the National Response Plan (NRP). Participate in regional collaborative planning initiatives like the San Francisco Bay Area Regional Emergency Coordination Plan (RECP) and the Association of Bay Area Governments (ABAG) San Francisco Bay Area Local Hazard Mitigation Plan.

Key Operational Services:

- | | |
|--|---|
| <input type="checkbox"/> Develop and Maintain the City-wide Emergency Plan | <input type="checkbox"/> Coordinate and Train San José Prepared! Program |
| <input type="checkbox"/> Participate in Development of Regional Emergency Plans | |

Performance and Resource Overview

The Office of Emergency Services (OES) works in partnership with other agencies to plan and prepare for natural, technological and human-caused disasters. In mid-2005, the federal Department of Homeland Security developed 15 all-hazards planning scenarios. Previously, the federal government had identified eight types of disasters, of which the City of San José has completed plans for seven. OES continues to coordinate with the Santa Clara Valley Water District and the San José Police Department to update the dam failure plan, which is the last of the original disasters the City does not have a plan for. Plans for the remaining seven new scenarios still need to be completed.

The basis for response and recovery in California is the Standardized Emergency Management System (SEMS) in the Emergency Operations Center (EOC). New federal requirements, created for compliance with the National Incident Management System (NIMS), and conformance to the National Preparedness goals, may result in changes to SEMS over the next several fiscal years.

All City staff must be trained in the SEMS course, which was modified by the State OES in March 2006 to conform to NIMS standards. NIMS compliance must be substantially completed on or before September 30, 2006 for local jurisdictions to remain eligible to receive federal homeland security grants, and the City is on track to meet this requirement. In order to accurately reflect SEMS compliance, the measure “% of City employees trained in the State-mandated Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS)”

Public Safety CSA

Core Service: Emergency Preparedness and Planning

City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

tracks and calculates the percentage of Senior Staff and all other City employees who are trained in the SEMS and NIMS classes.

During 2005-2006, two major regional initiatives for emergency planning emerged. OES was actively involved in the formation of both of these collaborative efforts and continues in a partnership role. Membership in the San Francisco Bay Area Regional Emergency Coordination Plan (RECP) includes the ten counties surrounding the San Francisco Bay, plus the cities of San Francisco, Oakland, and San José. The RECP initiative is funded through the City and County of San Francisco's Urban Area Security Initiative (UASI) for federal fiscal year 2003. The Association of Bay Area Governments (ABAG) also received a federal grant to develop a multi-jurisdictional local hazard mitigation plan, with member cities and counties voluntarily contributing annexes that specifically describe how the plan applies to the local agency. Participation in ABAG's Plan, which the City of San José intends to partake in next year, will make the City eligible to apply for federal hazard mitigation grants. Residents are a critical link to community disaster preparedness. Through the San José Prepared! program, OES strives to bring emergency preparedness and planning capacity into every neighborhood of San José. For 2005-2006, it was estimated that 35% of the City's neighborhoods, including 65% of the 19 Strong Neighborhoods Initiative (SNI) neighborhoods, have San José Prepared! teams. OES staff members continue to work closely with SNI neighborhoods to offer classes within the neighborhood in community languages.

Students who are preparing to become San José Prepared! team members take five classes, totaling 20 hours in length. The goal of these classes is to enhance both knowledge and action toward preparedness for disaster response at the neighborhood level. Exit surveys collected after each series of classes indicate that the students experience an increase in their personal preparedness for responding to a disaster.







The San José Prepared! program currently consists of one Training Specialist. This person is responsible for a variety of duties and responsibilities besides training residents, many of which involve complex grant related, fiscal, and management analyses. The 2006-2007 Adopted Budget includes the addition of a Senior Analyst position to OES for the San José Prepared! program. This person will be responsible for: the management of a variety of federal grants; developing strategies to optimize effectiveness and efficiency for a new abbreviated San José Prepared! training course; updating the department's Web site; and assisting in the training of classes. This will then enable the Training Specialist to concentrate on classroom instruction, including adding a second training course. Currently, San José Prepared! offers one 20 hour class, which upon completion, students receive a FEMA certificate. Beginning in 2006-2007 a second class is being offered which will last only four hours, but will teach residents how to survive for 7-10 days after a disaster. Upon completion of this course, students will receive a City of San José certificate. The OES goal is for San José Prepared! to train a total of 500 people in 2006-2007.

Public Safety CSA

Core Service: Emergency Preparedness and Planning

City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

Emergency Preparedness and Planning Performance Summary	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
 % of City employees trained in the State-mandated Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS)				
- Senior Staff	NEW	NEW	NEW	75%
- All other City employees	NEW	NEW	NEW	100%
 % of federally-identified potential disasters for which the City has planned and prepared	88%	88%	88%	67%*
 % of 429 City neighborhoods with at least two graduated and active San José Prepared! community team members	30%	35%	35%	35%
 % of SNI neighborhoods with San José Prepared! teams	50%	65%	65%	70%
 % of OES costs paid by federal or State funding sources**	25%	33%	33%	33%
 % of San José Prepared! members who feel more prepared after taking the four training modules, based on an exit evaluation	100%	100%	100%	100%

Changes to Performance Measures from 2005-2006 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2005-2006 Adopted Budget:

+ "Total number of senior staff and all other City employees trained in SEMS and NIMS" measure has been added to track progress of City employees being trained in these mandatory courses.

* For 2004-2005 and 2005-2006, 7 of 8 emergency plans were completed. With the introduction of additional scenarios by the Department of Homeland Security, OES projects that 10 of 15 scenarios will be planned during 2006-2007.

** The Emergency Management Performance Grant Program was restructured by the Department of Homeland Security. Changes in allocation of funds during each federal budget process make it difficult to estimate future funds.

Public Safety CSA

Core Service: Emergency Preparedness and Planning City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2004-2005 Actual	2005-2006 Forecast	2005-2006 Estimated	2006-2007 Forecast
Total number of active San José Prepared! graduates (Full 20 hour course)	1,525	1,550	1,462	1,587
Total number of residents who have attended the 4 hour short course for San José Prepared!	NEW	NEW	NEW	375
Number of residents attending OES education presentations	NEW	NEW	NEW	1,225
Number of community events attended by OES staff	NEW	NEW	NEW	30
San José's rank (1, 2, 3) when the number of San José Prepared! graduates this year are expressed as a percentage of San José's population, as contrasted with the same measure for CERT graduates in San Diego and Los Angeles	NEW	NEW	NEW	3
Total number of Federal Emergency Management Agency (FEMA) identified disasters prepared for	7	7	7	10

Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget: Yes¹

¹ Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget:

- + "Number of residents attending 4 hour short course" has been added to track how successful this new abbreviated training course is among residents.
- + "Number of residents attending OES education presentations" and "Number of community events attended by OES staff" has been added to this core service, however these two highlights are also displayed at a CSA total level in the Public Safety Business Plan.
- + "San José's rank (1, 2, 3) when the number of San José Prepared! graduates this year are expressed as a percentage of San José's population, as contrasted with the same measure for CERT graduates in San Diego and Los Angeles" has been added to track how successful San José's disaster preparedness training classes are compared to other large cities in California.

Emergency Preparedness and Planning Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 69,481	\$ 69,048	\$ 168,090	\$ 272,962	295.3%
Non-Personal/Equipment	23,927	22,519	26,519	34,771	54.4%
Total	\$ 93,408	\$ 91,567	\$ 194,609	\$ 307,733	236.1%
Authorized Positions	1.50	1.50	1.50	2.50	66.7%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Core Service: Emergency Preparedness and Planning *City Manager – Office of Emergency Services*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY

1. San José Prepared! Program Staffing	1.00	113,124	113,124
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This action adds a Senior Analyst to OES for the San José Prepared! program. This person will be responsible for the management of a variety of federal grants, including: submitting applications; preparing and monitoring program budgets; submitting reimbursement requests; preparing contracts; monitoring sub-grantees; and responding to audits. This person will also be responsible for: developing strategies to optimize effectiveness and efficiency for a new abbreviated San José Prepared! training course; updating the department's Web site; and assisting in the training of classes. This action will enable the existing Training Specialist to offer more training classes, including a second abbreviated class, which can result in 500 residents of San José being trained through the program in 2006-2007. (Ongoing costs: \$119,391)

Performance Results:

Customer Satisfaction The addition of a Senior Analyst alleviates the responsibilities of the Training Specialist, allowing more time to concentrate on classroom instruction. As a result, more training classes are being offered in 2006-2007, resulting in an estimated 500 residents being trained on disaster preparedness.

2006-2007 Adopted Core Service Changes Total	1.00	113,124	113,124
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Public Safety CSA

Core Service: Emergency Response *Fire Department*

Core Service Purpose

Provides comprehensive life safety services to residents and visitors by responding to emergencies in San José's incorporated and unincorporated areas, totaling approximately 200 square miles.

Key Operational Services:

- | | |
|--|--|
| <input type="checkbox"/> Fire Suppression | <input type="checkbox"/> Dispatch |
| <input type="checkbox"/> Public Assist | <input type="checkbox"/> Rescue |
| <input type="checkbox"/> Emergency Medical Services
(EMS) | <input type="checkbox"/> Hazardous Materials Mitigation |

Performance and Resource Overview

The San José Fire Department's Emergency Response core service is dedicated to providing comprehensive life safety services by responding to emergencies in an area of over 200 square miles of incorporated land and County contract areas. This includes a major urban downtown, large surrounding neighborhoods, large commercial and manufacturing facilities, significant educational campuses and approximately 44,000 acres of wild land. The services provided address six operational services. These services are provided by 31 Engine companies, eight Truck companies, three Urban Search and Rescue (USAR) companies, a dedicated Hazardous Incident Team (HIT) Unit, and emergency dispatch operations. The Department also has five Supplemental Transport Ambulance Resource (STAR) units capable of providing medical transportation to enhance emergency services to the citizens of San José when County-established transport criteria are met. Mitigating a broad range of emergency incidents requires various combinations of resource responses, ranging from a single unit response (e.g., typically an engine company) with four personnel to a multiple company response, which can deliver more than 100 personnel to resolve large incidents. Operationally, the Fire Department is organized into five battalions. For this Adopted Budget, the daily minimum staffing level is 193 sworn line personnel. This figure includes four permanent HIT personnel. Two of the four HIT positions were defunded as part of the 2004-2005 Adopted Operating Budget and only funded on a one-time basis in 2005-2006. With this restoration a permanent dedicated HIT Unit will continue to operate on an ongoing basis, maintaining the current level of hazardous materials response in the City.

Emergency medical operations continue to be enhanced through the Department's participation in the County's Emergency Medical Services (EMS) contract revision process. The Department's EMS response performance is measured as a part of a contract with the County of Santa Clara and American Medical Response (AMR). While the contract was scheduled to expire on June 30, 2006, a provision within the contract for a three-year extension was approved by the County Board of Supervisors. With the approval of the three-year extension of the Master Agreement between AMR and the County, other agreed upon revisions to the First Responder

Public Safety CSA

Core Service: Emergency Response

Fire Department

Performance and Resource Overview (Cont'd.)

Agreement and STAR Addendum between the City and AMR will improve reimbursement and STAR Unit effectiveness pending Council approval of the amending of these agreements. Currently, the Department remains in compliance with contract requirements.

The Neighborhood Security Act Bond Measure approved by the voters in March 2002 continues to provide funding for infrastructure that will improve distribution of Department resources and response readiness. Within the next five years, the Department response capability will improve through the relocation and addition of fire stations to more strategic locations. Future new and temporarily relocated staff resources will help address many of the growth- and density-related issues identified in the *Fire Strategic/Master Plan*. Additional resources were approved in this Adopted Budget related to the new Fire Station #33 at Communications Hill and Fire Station #35 at Cottle and Poughkeepsie Roads, both scheduled to open in July 2007. These stations will improve response time performance in more densely populated areas and areas experiencing infill development. Funding for an additional recruit academy is included in this Adopted Budget in order to provide the additional recruitment resources necessary to operate the stations by the opening date. A total of 28.0 positions are being added to staff these two stations with an ongoing cost of \$4.2 million. For other fire stations scheduled to come on-line, the Fire Department and its CSA partners will continue to evaluate and propose strategies that minimize operating and maintenance expenditures with the implementation of the remaining Emergency Response Core Service recommendations contained in the *Fire Strategic/Master Plan*.

In the 2006-2007 Adopted Budget, the restoration of a permanent dedicated HIT Unit, including seven firefighter positions, was approved in order to maintain the current level of hazardous materials response. For the past two years, two daily minimum staffing positions (seven total firefighter personnel) were funded by one-time grants or reductions in non-personal/equipment expenditures. This budget restores these positions and meet the staffing level in the Memorandum of Agreement (MOA) with Firefighters' International Association of Fire Fighters Local 230 that requires four minimum staffing positions be staffed on a daily basis on the HIT Unit. With this staffing level, the HIT Unit personnel who currently respond to hazardous materials calls, as well as other types of emergency incidents on a daily basis, will also continue to perform the following hazardous materials activities: research of technological advancements; collection and disposal of hazardous materials waste; review of complex Hazardous Materials Business Plans; and inspection of facilities with hazardous materials to identify hazards and assure safe and effective responses in the event of an incident.

Given the City's current fiscal conditions, the Fire Department remains focused on its core service of delivering emergency response services. Cost-saving strategies developed by the Department include funding shifts and reductions in programs that have minimal impact on delivery of core fire emergency services.

The elimination of one Fire Engineer Academy scheduled for 2006-2007 is included in this Adopted Budget, with no impact to current service delivery. This action generates savings in the General Fund in the amount of \$189,800. In addition, a shift of a portion of funding for Fire Apparatus

Public Safety CSA

Core Service: Emergency Response *Fire Department*

Performance and Resource Overview (Cont'd.)

from the General Fund to the Fire Construction and Conveyance Tax Fund was approved and reflected in the 2007-2011 Adopted Capital Improvement Program which generates General Fund savings of \$850,000 annually for two years.

In line with the Department's commitment to improving the effectiveness and efficiency of resource deployment are the purchase, implementation, and support of a comprehensive fire records management system (RMS). Work continues on the procurement of the cornerstone of the Department's data management and management information strategy. The RMS is pivotal to the Department's ability to safely and empirically evaluate alternative response options proposed by Department leadership and line personnel, as well as the City Council and Auditor and other interested stakeholders.

Following the initial implementation and "cut over" to the new Computer Aided Dispatch (CAD) in June 2004, problems with the system's base map and task navigation slowed call processing times, resulting in longer apparatus response times. As expected, containment of fire spread to the room of origin decreased by eight points from 84% in 2003-2004 to an estimated 76% in 2004-2005. However, resolution of initial problems with CAD has resulted in an improving response time performance trend. Performance in 2005-2006 is expected to improve to 83%. The Department expects to return to 2003-2004 performance levels in 2006-2007.

Work to collect customer satisfaction data continues to be delayed due to limited staff resources to extract data and implement the customer survey. As part of the RMS system implementation, the Fire Department anticipates a survey will be conducted late in 2006-2007. A customer satisfaction target of 90% has been set for residents rating emergency response services as good or excellent based on courtesy and service.









With the initial development and adoption of the ALS First-Responder Agreement and Supplemental Transport Ambulance Services Addendum with AMR, the dispatch of a STAR unit would occur when the ambulance contractor reported an extended response time. Data used in developing the STAR program predicted that one to two of the five STAR units would be activated and used to perform a patient transport approximately one to two times per day city-wide. Changes in transport criteria and a redeployment of County ambulance resources have resulted in lower utilization of the STAR units than originally projected.

Recently agreed upon revisions to STAR redeployment and activation criteria, if adopted by the City Council, is projected to improve patient care through more liberal dispatch and patient transport by STAR resources. These changes are anticipated to improve patient care and revenue streams associated with enhanced utilization of the Fire Department's STAR resources. Furthermore, the Department is evaluating modifications to its dispatch procedures that would result in the response of STAR resources to areas where ambulance resources have a greater probability of being delayed. Staff anticipates having data and performance measure criteria for reporting ALS/STAR investments and outcome trends in 2006-2007.

Public Safety CSA

Core Service: Emergency Response Fire Department

Performance and Resource Overview (Cont'd.)

Emergency Response Performance Summary	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
 % of fires contained: - in room of origin - in structure of origin	76% 95%	85% 90%	83% 92%	85% 90%
 % of time Fire "first due" company available for calls in first due response area	88%	80%	88%	85%
 % of responses where effects of hazardous material release is contained to area of origin at time of arrival of the Hazardous Incident Team (HIT)	89%	90%	70%	90%
 STAR transports/STAR transport potential	NEW	NEW	NEW	TBD
 Average cost of emergency response (budget/# of emergency responses)	\$1,791	\$1,530	\$1,838	\$1,832
 % of time the initial responding unit arrives within 8 minutes after 9-1-1 call is received	79%	79%	83%	80%
 % of time back-up response unit arrives within 10 minutes after 9-1-1 call is received	79%	80%	76%	80%
 % of residents rating Emergency Response services as good or excellent based on courtesy and service	-	N/A*	-	90%

Changes to Performance Measures from 2005-2006 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2005-2006 Adopted Budget:

+ "STAR transports/STAR transport potential" was added based on previous budget message direction to include ALS/STAR investments and outcome trends.

* Limited Information Technology Department resources available to extract data from CAD. RMS implementation will ease data access to allow staff to implement.

Public Safety CSA

Core Service: Emergency Response Fire Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2004-2005 Actual	2005-2006 Forecast	2005-2006 Estimated	2006-2007 Forecast
Number of structure fires	697	436	787	795
Number of vehicle fires	715	443	707	714
Number of wildland fires	399	286	392	396
Number of other fires	983	489	1,456	1,470
Total number of fires*	2,794	1,654	3,342	3,375
Number of emergent patients transported by STAR	NEW	NEW	12	24
Number of times a STAR resource was present prior to lights and sirens patient transport	NEW	NEW	NEW	TBD
Total property fire loss (x 1,000)	\$25,471	\$23,400	\$19,651	\$19,848

Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget: Yes¹

¹ Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget:

+ "Number of emergent patients transported by STAR" and "Number of times a STAR resource was present prior to lights and sirens patient transport" were added based on previous budget message direction to include ALS/STAR investments and outcome trends. Data for the number of times a STAR resource was present prior to lights and sirens patient transport will be available in 2007-2008.

* The significant increase in the reported total number of fires reflects a change in the method for determining what constitutes a fire response to be consistent with the National Fire Incident Reporting System (NFIRS) requirement and thus more accurately represent the fire incidents in the City of San José.

Emergency Response Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 103,291,777	\$ 106,651,056	\$ 106,688,220	\$ 107,987,105	1.3%
Non-Personal/Equipment	798,101	768,588	1,201,588	1,240,888	61.5%
Total	\$ 104,089,878	\$ 107,419,644	\$ 107,889,808	\$ 109,227,993	1.7%
 Authorized Positions	 713.20	 720.20	 713.20	 748.20	 3.9%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Core Service: Emergency Response Fire Department

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Fire Engineer Academy Elimination		(189,800)	(189,800)
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This action eliminates one of two Fire Engineer academies scheduled for 2006-2007. The Fire Department has sufficient personnel remaining on the current Fire Engineer promotional list that have already been through the academy, eliminating the need for a second academy. (Ongoing costs: \$0)

Performance Results:

No change to service levels will result from this action.

2. Hazardous Incident Team (HIT) Unit	7.00	865,036	865,036
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This action restores a dedicated Hazardous Incident Team (HIT) Unit to address hazardous materials response. As a result, seven Firefighter positions are permanently restored. The restoration of a dedicated HIT Unit, eliminated as part of the 2004-2005 Adopted Operating Budget and grant funded on a one-time basis in 2005-2006, would maintain the current level of hazardous materials response. (Ongoing costs: \$865,036)

Performance Results:

This action will allow hazardous materials emergency response to continue at the current level.

3. New Fire Station Resources (Fire Stations 33 and 35)	28.00	662,949	662,949
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This action funds an additional recruit academy and provides staffing for Fire Station 33 (Communications Hill) and Fire Station 35 (Cottle/Poughkeepsie), scheduled to come online in July 2007. Staffing for each Engine company (3.5 Fire Captains, 3.5 Fire Engineers, 7.0 Firefighters) is necessary in order to fully staff these new facilities. In total, the addition of 14.0 Firefighter, seven Fire Engineer, and seven Fire Captain positions were approved to provide minimum staffing and necessary relief staffing resources. (Ongoing costs: \$4,176,833)

Performance Results:

This action will improve response time performance with continued high density development on and around Communications Hill and Cottle/Poughkeepsie, helping to ensure residents and visitors receive emergency services within Council-adopted service levels.

2006-2007 Adopted Core Service Changes Total	35.00	1,338,185	1,338,185
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Public Safety CSA

Core Service: Emergency Response and Recovery

City Manager – Office of Emergency Services

Core Service Purpose

Develop and maintain the Emergency Operations Center and its systems in coordination with federal and State requirements, and coordinate city-wide activities related to homeland security.

Key Operational Services:

- | | |
|--|--|
| <input type="checkbox"/> Train City Staff In Emergency Management Systems | <input type="checkbox"/> Manage Urban Area Security Initiative Grant Implementation |
| <input type="checkbox"/> Maintain Emergency Operations Center Readiness | <input type="checkbox"/> Coordinate Metropolitan Medical Task Force Activities |

Performance and Resource Overview

The Office of Emergency Services (OES) works in partnership with other City departments and government agencies to be ready to respond to a natural, technological or human-caused disaster, and to assist the community with a rapid recovery. The basis for response and recovery in California is the Standardized Emergency Management System (SEMS) in the Emergency Operations Center (EOC). New federal requirements, created for compliance with the National Incident Management System (NIMS), and conformance to the National Preparedness goals, may result in changes to SEMS over the next several fiscal years.

Should a disaster occur in San José, it may be possible to obtain outside financial assistance from the State and the federal government to pay for specified emergency response costs. Targets for performance measures have been included to seek 100% cost recovery from both State and federal funds in the event of a disaster. In a federally-declared disaster, the Federal Emergency Management Agency (FEMA) would normally reimburse the City for 75% of emergency response costs and the State usually would reimburse 18%, with the City paying for the remaining 7% of the cost. In 2005-2006, there were no disaster declarations in San José. When disasters occur, the emergency response organization functions from the EOC; through planning, staff training, and the assistance of the Fire and Police Departments, it is possible to open the facility within 15 minutes, at any time of the day.







The federal government has partnered with local governments in homeland security. The San José Metropolitan Medical Task Force (MMTF) is managed and coordinated by OES. In addition, San José was named an Urban Area Security Initiative (UASI) core city for 2004 and 2005. In 2006, the federal government redefined the urban areas throughout the United States; as a result, the cities of San Francisco, Oakland, and San José are now considered a single regional entity for grant purposes.

Public Safety CSA

Core Service: Emergency Response and Recovery City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

OES is the City's point of contact and grant administrator for participation in UASI programs. The UASI grant for 2004 expires in November 2006; while a substantial portion of this grant (approximately \$2,350,000 for communications interoperability projects) was not expended by June 30, 2006, it will be 100% spent by its November expiration date. The UASI grant for 2005 expires in March 2007; and is anticipated to be 100% spent by its expiration date. The UASI grant for 2006 was not awarded to the three core cities (San Francisco, Oakland, San José) until June 2006.

Emergency Response and Recovery Performance Summary	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
 % of San José Police and Fire personnel* trained in federally required AWR-160 course**	30%	90%	95%	95%
 % of federally-funded disaster response costs paid by federal and State funds***	N/A	100%	N/A	100%
 % of time Emergency Operations Center is open at level 1 within fifteen (15) minutes of the request	N/A	100%	N/A	100%
 % of federal grant milestones met on time	88%	80%	90%	90%
 % of UASI approved equipment plan funding spent****	NEW	75%	44%	100%
 % of EOC assigned employees rating SEMS training as "good" or "excellent" (4 or 5 on a 5-point scale)	95%	95%	90%	95%

Changes to Performance Measures from 2005-2006 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2005-2006 Adopted Budget:

x "% of City employees trained in SEMS" measure has been deleted; this measure has been modified and moved to the Emergency Preparedness and Planning Core Service.

* First responders/sworn personnel

** Awareness-level training in weapons of mass destruction

*** Determined at time of disaster

**** 2005-2006 target and estimated completion rates include equipment budget for UASI 2004 grant only; UASI 2005 grant not awarded until August 2005; 2006-2007 target includes completion rates for equipment budgets for both UASI 2004 and 2005 grants since UASI 2006 grant was not awarded until June 2006.

Public Safety CSA

Core Service: Emergency Response and Recovery City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2004-2005 Actual	2005-2006 Forecast	2005-2006 Estimated	2006-2007 Forecast
Total number of EOC SEMS students	0	19	0	22
Total number of EOC activations	0	0	0	0
Total number of sworn Police and Fire personnel trained in WMD Awareness-level (AWR-160) or Law Enforcement Response to Terrorism (LERT)	NEW	1,958	1,958	125
Total number of sworn Police and Fire personnel trained in National Incident Management System (NIMS) IS-700	NEW	1,923	1,923	125

Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget: Yes¹

¹ Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget:

+ "Total number of sworn Police and Fire personnel trained in WMD Awareness-level (AWR-160) or Law Enforcement Response to Terrorism (LERT)" and "Total number of sworn Police and Fire personnel trained in National Incident Management System (NIMS) IS-700" measures have been added to track progress on UASI grant objectives.

Emergency Response and Recovery Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 66,483	\$ 67,648	\$ 70,433	\$ 70,433	4.1%
Non-Personal/Equipment	53	15,199	14,199	14,199	(6.6%)
Total	\$ 66,536	\$ 82,847	\$ 84,632	\$ 84,632	2.2%
Authorized Positions	0.50	0.50	0.50	0.50	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
NONE			

Public Safety CSA

Core Service: Fire Prevention *Fire Department*

Core Service Purpose

Educates the community to reduce injuries, loss of life, and property damage from fires and other accidents, and investigates fire cause. Provides regulatory enforcement of fire and hazardous materials codes through inspection activities.

Key Operational Services:

- ☐ **Fire Cause Investigation**
- ☐ **Regulatory Enforcement**

- ☐ **Fire and Life Safety Education/
Community Outreach**

Performance and Resource Overview

Fire Prevention is accomplished through the following actions: education and outreach services provided to the public; aggressive investigation of fires to determine causes; investigation of suspicious fires, including apprehension and support in prosecution of suspected arsonists; and inspections performed to ensure regulatory compliance of permitted occupancies in the City of San José in order to eliminate and prevent life safety hazards.

Fire Cause Investigators are sworn peace officers responsible for the detection of arson fires and the apprehension of arsonists. Fire Cause Investigators may operate undercover, carry weapons and have the same authority as a police officer. Fire Cause Investigators are routinely called upon to provide expert testimony and opinion in both criminal and civil courts. All fire reports are reviewed to classify cases for follow-up investigation. Investigation of fires determined to be accidental result in information helpful in eliminating similar hazards to the public. Those determined to be arson are fully investigated to locate and apprehend the perpetrator. Clearances on these cases prevent further arson crimes and losses.

The Regulatory Enforcement Division is responsible for fire and life safety inspections of:

- State Regulated Facilities
- Residential Care Facilities
- Places of Assembly
- Hospitals
- Facilities for the Mentally Ill
- High Rises
- Hazardous Materials Code Enforcement for:
 - State Mandated Inspections
 - Plan Review
 - Complaint Investigations
 - Complex Annual Renewable Permit Inspections

Annual Renewable Permits and Non-Renewable Permits are issued for these occupancies.

Public Safety CSA

Core Service: Fire Prevention *Fire Department*

Performance and Resource Overview (Cont'd.)

As part of the Business Plan for Fire Prevention, the Fire Prevention Bureau is examining business practices to strengthen the fire safety inspection program, including, reviewing re-inspection fees to ensure that they are applied consistently. This also includes an analysis of the potential impact of increasing penalties for facilities with chronic fire safety problems to determine if any programmatic effectiveness can be derived, while maintaining the economic vitality of the local business community.

The goal of fire and life safety education is to provide education and informational services to the community through multiple programs. These programs include presentations during Fire Prevention Week, the Juvenile Firesetters Program, Community CPR and Automated External Defibrillator training, and Public First Aid Education. The benefits to the public include greater awareness for fire prevention through information and reduced recidivism for juvenile firesetters. Additionally, there is increased knowledge that may serve in injury and illness prevention, access to safety information, and civic models for youth. High ratings for performance continue for these programs. Performance targets for Citizen CPR and Fire Aid training provided within 30 days of requests is estimated at 100% for 2005-2006. In addition, the percent of residents rating public education programs and community outreach services as good or excellent based on courtesy is anticipated to meet the 2005-2006 Target of 90% satisfaction.

This core service also includes community outreach through public relations and access to information. The Public Education program provides coordination between all outreach efforts to ensure program accountability. Fire stations are designated "Safe Places" and "Safe Surrender" sites, utilized for bicycle licensing, voter registration applications, voting, ride-along access, direction information, and station tours. Outreach programs include smoke detectors, special event display booths, special task teams (Honor Guard, Muster Team, Shark Engine, and Clown Brigade), and Senior Safety Program.

Fire Fee Program Cost Recovery Status

By City Council policy, the Fire Fee Program revenues should recover 100% of costs. In 2005-2006, the Fire Fee Program experienced revenues that appeared to be in line with the cost recovery goals.

With the estimated level of activity for 2006-2007, base costs for providing Non-Development Regulatory Enforcement services are anticipated to be in line with projected revenues. The addition of a Hazardous Materials Inspector for the Underground Storage Tank program and overtime funding will permit the Fire Department to continue to meet increasing State mandates for these inspections. In addition, the number of complex hazardous materials inspections is expected to increase. To recover increases in salary and benefits costs and in light of providing these additional inspection services, an increase of Fire Department Non-Development Program fees by 4.5% was approved. These changes will maintain the 100% Council cost-recovery policy.










Public Safety CSA

Core Service: Fire Prevention Fire Department

Performance and Resource Overview (Cont'd.)

Regulatory Enforcement Fee Performance




The Regulatory Enforcement Division, as previously described, involves annual inspections in a variety of different occupancies regulated by the State Fire Code. The overall goal of the program is to complete 100% of State-mandated inspections, and 80% of all other inspections. As a result of special safety-related inspection requests that require resource reallocations and ongoing vacancies, the Division does not anticipate completing all mandated inspections in 2005-2006. The 2005-2006 estimate for the percent of signed off inspections compared to the number of investigations initiated is projected at 80%. In order to improve performance, the Fire Department has determined that additional research and analysis is necessary in order to refine the business model and explore alternative delivery options. In accordance with the City Council's direction to explore alternative service delivery, the Fire Department is studying options that it anticipates would better address inspection services requirements in order to complete 100% of State-mandated inspections.

Fire Prevention Performance Summary	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
 % of arson cases cleared	12.4%	6%	9%	6%
 % of cases where cause was determined	91%	85%	91%	85%
 % of arson cases successfully resolved by criminal filings or plea bargains	6%	5%	8%	5%
 % of children referred to Juvenile Firesetter Program assigned to mentor within 5 days	100%	100%	100%	100%
 % of Citizen CPR, Fire Aid training provided within 30 days of request	97%	100%	100%	100%
 % of residents rating public education programs and community outreach service as good or excellent based on courtesy and service	90%	90%	90%	90%
 % of prosecutors rating Arson Investigation work on active cases as "good or excellent" (4 or 5 on a 5-point scale) based on quality of evidence provided	100%	100%	100%	100%
 % of inspection sites in compliance within 2 inspections	67%	75%	80%	80%
 Ratio of estimated current year fee revenue to fee program cost	100%	100%	101%	100%

Public Safety CSA

Core Service: Fire Prevention Fire Department

Performance and Resource Overview (Cont'd.)

Fire Prevention Performance Summary (Cont'd.)	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
 % of time complaint investigations initiated within 4 working days	100%	100%	100%	100%
 % inspections that were signed off				
- State-mandated	NEW	NEW	NEW	100%
- Non-mandated	NEW	NEW	NEW	80%
 % of permit holder inspection customers rating service as good or excellent	NEW	NEW	NEW	85%

Changes to Performance Measures from 2005-2006 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2005-2006 Adopted Budget:

- ✕ The "signed off inspections" measure was divided into "State-mandated" and "Non-mandated" to highlight the ability of Fire Prevention staff to meet state mandates and safety workload for occupancies with no mandates; ties to Auditor's report.
- + The "% of permit holder inspection customers" measure will track customer satisfaction with Regulatory Code Compliance field services.

Activity & Workload Highlights	2004-2005 Actual	2005-2006 Forecast	2005-2006 Estimated	2006-2007 Forecast
Total \$ of fire loss due to arson	\$1,955,050	\$4,024,000	\$1,992,097	\$2,000,000
Number of arson fires per 100,000 population	41	0.25*	44	44
Total number of arson fires	388	240	417	420
Total number of arson fires in structures	94	112	107	112
Total number of non-arson structure fires	603	324	680	683
Number of investigations developed by Fire Cause Investigators	517	374	604	550
Number of investigations developed by Fire Cause Investigators determined to be arson	307	150	238	200
Total number of fires	2,794	1,654	3,342	3,375
Total number of cases cleared	48	16	38	25
Number of station tours/public appearances	677	630	884	700
Plan reviews performed	750	450	700	700
Inspections performed	508	1,500	1,500	1,500
Total Renewable Permitted Occupancies				
- Hazardous Materials Inspections	404	350	450	450
- State-Mandated Inspections	766	640	700	700
- Other Occupancies	5,300	5,300	5,400	5,400

* This measure was 0.25 in the 2005-2006 Adopted Operating Budget, however should have been 25 due to a calculation error to reflect the intent of the performance measure.

Public Safety CSA

Core Service: Fire Prevention Fire Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights (Cont'd.)	2004-2005 Actual	2005-2006 Forecast	2005-2006 Estimated	2006-2007 Forecast
Complaints investigated	203	700	500	500
Number of Juvenile Firesetters referrals	5	6	4	6
Number of children referred to Juvenile Firesetters program assigned a mentor	5	6	4	6
Number of Citizen, CPR, Automated External Defibrillator, First Aid Trainings provided	592	420	651	650
Number of fires where electrical malfunction was determined to be a causal factor	N/A*	N/A*	N/A*	TBD*
Number of fires where it was determined that there were no working smoke detectors	N/A*	N/A*	N/A*	TBD*
Number of fires where careless cigarette smoking was determined to be a causal factor	N/A*	N/A*	N/A*	TBD*
Number of fires where children playing with fire was determined to be the cause	N/A*	N/A*	N/A*	TBD*
Number of fires where cooking was determined to be the cause	N/A*	N/A*	N/A*	TBD*
Number of fires in structures by age:				
- 20 years or less	N/A*	N/A*	N/A*	TBD*
- 21-40 years old	N/A*	N/A*	N/A*	TBD*
- 41-60 years old	N/A*	N/A*	N/A*	TBD*
- 61 years and older	N/A*	N/A*	N/A*	TBD*

Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget: No

* New measure in 2005-2006. Collection of data will be accomplished with the implementation of the Fire Department's records management system in 2006-2007.

Public Safety CSA

Core Service: Fire Prevention Fire Department

Performance and Resource Overview (Cont'd.)

Fire Prevention Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2005-2006 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 844,134	\$ 3,047,205	\$ 3,094,272	\$ 3,292,416	8.0%
Non-Personal/Equipment	27,897	181,767	181,767	202,267	11.3%
Total	\$ 872,031	\$ 3,228,972	\$ 3,276,039	\$ 3,494,683	8.2%
Authorized Positions	21.05	21.05	21.05	22.05	4.8%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Fire Fee Program	1.00	218,644	218,644
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This action provides one additional Hazardous Materials Investigator and overtime funding in order to complete inspections at underground storage tanks and complex hazardous materials facilities required as part of new State-mandated regulations; and one-time non-personal/equipment expenditures necessary for the new inspector. In addition, fee increases of 4.5% were approved to cover increases in salary and benefit costs. These actions balance non-development related Fire Fee Program revenues and expenditures projected at \$3.2 million. (Ongoing costs: \$206,883)

Performance Results:

Cost This action maintains full cost recovery for the Fire Fee Program. **Customer Satisfaction, Cycle Time** Customer response times are expected to improve with the addition of overtime to non-development inspection activities in the Fire Fee Program. The percentage of mandated Underground Storage Tank inspections will continue to meet mandated targets, while other hazardous materials inspections will increase from 65% completion to 81%.

2006-2007 Adopted Core Service Changes Total	1.00	218,644	218,644
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Public Safety CSA

Core Service: Independent Police Oversight

Office of the Independent Police Auditor

Core Service Purpose

Provide independent civilian review of the citizen complaint process to ensure its fairness, thoroughness, and objectivity.

Key Operational Services:

- ☐ **Initiate the investigation process**
- ☐ **Monitor, track, and participate in excessive force investigations**
- ☐ **Audit and track all citizen complaints**
- ☐ **Provide policy recommendations and address community concerns**
- ☐ **Increase public awareness through materials, presentations and public forums**
- ☐ **Respond to the scene of officer-involved shootings and track and review investigations of officer-involved shooting and death in custody cases**

Performance and Resource Overview

The Office of the Independent Police Auditor (IPA) provides civilian oversight of the delivery of police services by the San José Police Department (SJPd) by auditing the citizen complaint process. Policy recommendations to improve police services are made, tracked, and audited. The public, City Council, SJPd, and other City Departments are informed about the work of the IPA through detailed public reports and other community outreach efforts.

By providing independent civilian review of the citizen complaint process, the IPA seeks to increase customer satisfaction concerning police services and public confidence in the SJPd citizen complaint process. The IPA intends to achieve these goals by analyzing complaints and auditing data to determine what recommendations should be made to improve or change police practices, policies and/or conduct.

The IPA staff consists of six full-time positions: the Independent Police Auditor, Deputy Director, three Police Data Analysts, and one Office Specialist II.

The IPA works closely with the Internal Affairs Unit of the SJPd to ensure that every case is classified appropriately and includes all potential allegations. These efforts are necessary to ensure that each complaint receives the appropriate level of investigation. The IPA also participates in interviews of subject officers for all complaints involving excessive use of force allegations and other formal cases with serious allegations. To complete the complaint process, the IPA continues to audit all closed complaint investigations. An audit involves reviewing all aspects of the IPA investigation, including review of all evidence, reports and witness statements, and determining whether or not the investigation was thorough, objective, and fair.







Public Safety CSA

Core Service: Independent Police Oversight Office of the Independent Police Auditor

Performance and Resource Overview (Cont'd.)

Community outreach is one of three primary functions of the IPA as mandated by the City Charter. Awareness of the existence and services of the IPA by the community is critical in raising the level of confidence in the IPA and the SJPd. Better informed residents will be more inclined to seek the assistance of the IPA and have more confidence in the ability of the IPA to provide effective oversight of the investigation of police misconduct complaints. In 2004-2005, the IPA conducted 58 outreach presentations in a variety of locations, many of which were in targeted communities, reaching approximately 5,000 people. Despite these efforts, the 2005 City of San José Community Survey indicates that the percentage of San José residents who are aware of the existence of the IPA has not changed significantly from the 2003 Community Survey with 29% indicating that they were aware of the IPA in 2005 as opposed to 30% in 2003. The IPA has developed a community outreach plan in order to raise this percentage in the future.

Consistent with the 2006-2007 Mayor's March Budget Message, as approved by the City Council, actions to reduce the IPA budget by 0.6%, the same average percentage as the Public Safety City Service Area, was included in this budget. Actions to achieve that amount includes a reduction to overtime and non-personal/equipment funding.

Independent Police Oversight Performance Summary	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
 % of IPA recommendations that become policy or change a procedure	100%	85%	85%	85%
 % of investigations initiated within 3 days	93%	90%	93%	90%
 % of complainants rating the professionalism and responsiveness of the IPA as good or excellent	79%	80%	80%	80%
 % of residents rating confidence with the independent police review/oversight process as good or excellent*	49%*	50%	N/A*	55%
 % of community members responding to evaluations at outreach presentations or events who report an increased knowledge of IPA and the citizen complaint process	NEW	NEW	NEW	70%
 % of complainants filing their complaint at the IPA office rather than at Internal Affairs	NEW	NEW	NEW	40%

Changes to Performance Measures from 2005-2006 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2005-2006 Adopted Budget:

- + “% of community members responding to evaluations” measure was added to determine the quality and effectiveness of the outreach presentations presented by the IPA.
- + “% of complainants filing their complaints” measure was added to determine the effectiveness of the outreach presentations presented by the IPA. Effective outreaches should result in larger percentages of people filing their complaints at the IPA.

* Data for this measure comes from the 2005 Community Survey. Next survey will be conducted fall 2007.

Public Safety CSA

Core Service: Independent Police Oversight Office of the Independent Police Auditor

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2004-2005 Actual	2005-2006 Forecast	2005-2006 Estimated	2006-2007 Forecast
Number of classified complaints	328	320	330	330
Number of total cases	389	400	420	400
Number of outreach presentations/events:				
- Total	58	45	70	70
- To youth	NEW	NEW	NEW	15
- To immigrant and minority communities	NEW	NEW	NEW	25
Number of persons receiving community outreach services	5,000	3,000	5,500	5,500
Number of agencies/community organizations providing IPA outreach materials:				
- Total	NEW	NEW	NEW	30
- To youth	NEW	NEW	NEW	10
- To immigrant and minority communities	NEW	NEW	NEW	10

Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget: Yes¹

¹ Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget:

+ "Outreach presentations/events" and "Agencies/community organizations providing IPA outreach materials" highlights were added to assist the IPA with targeting outreach services to youth and the immigrant and ethnic minority communities which is consistent with the Community Outreach Plan recently submitted to the City Council.

Independent Police Oversight Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 603,312	\$ 540,484	\$ 565,599	\$ 564,599	4.5%
Non-Personal/Equipment	81,178	34,400	34,400	31,176	(9.4%)
Total	\$ 684,490	\$ 574,884	\$ 599,999	\$ 595,775	3.6%
Authorized Positions	4.50	4.50	4.50	4.50	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Core Service: Independent Police Oversight *Office of the Independent Police Auditor*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSÉ			
1. Overtime and Non-Personal/Equipment Funding Efficiencies		(4,224)	(4,224)
This action reduces the IPA overtime budget from \$1,494 to \$494 and reduces its non-personal/equipment budget by \$3,224. (Ongoing savings: \$1,343)			
Performance Results:			
Cost This change reduces budgeted costs without any effect on service delivery. The IPA will severely limit the use of overtime and cover any necessary overtime expenses by providing compensatory time off to hourly staff. The reduction to the IPA's non-personal/equipment budget will require the IPA to reduce printing and to closely monitor the purchase of office supplies.			
2006-2007 Adopted Core Service Changes Total	0.00	(4,224)	(4,224)

Public Safety CSA

Core Service: Investigative Services *Police Department*

Core Service Purpose

Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects and other activities, to arrive at a resolution or successful prosecution.

Key Operational Services:

- | | |
|--|---|
| <input type="checkbox"/> Interview and Interrogate | <input type="checkbox"/> Facilitate Support Services for Victims and Witnesses |
| <input type="checkbox"/> Collect and Process Evidence | <input type="checkbox"/> Liaison with Outside Agencies for Investigations and Community Policing Prevention |
| <input type="checkbox"/> Assist District Attorney's Office | |
| <input type="checkbox"/> Obtain and Provide Specialized Training | |

Performance and Resource Overview

The Investigative Services Core Service includes Family Violence, Gang Interventions, Homicide/Crime Scene/Night General, Robbery, Sexual Assaults, Assaults/Juvenile, Financial Crimes/Burglary, High Tech, Vehicular Crimes, Special Investigations (Vice and Intelligence), and Internal Affairs programs. Crime Analysis is also included in this core service as is the CAL-ID and Automated Fingerprint Identification System (AFIS) latent fingerprint identification programs. The increased availability of technology to investigators, including computer system upgrades, crime analysis systems, "Cadmine", computerized photographic line-up programs, and automated fingerprint systems has enabled the Department to maintain a high rate of assigned cases that result in criminal filings or are otherwise successfully resolved.

The Units in this core service continue to optimize resources by building successful partnerships. Investigative Services participates in cooperative efforts with various local agencies and continues to receive grant funds or special revenue for these efforts. The Narcotics Covert Investigations Unit receives High Intensity Drug Trafficking Area funds and promotes its cooperative relationship with the State Bureau of Narcotics Enforcement. The Regional Auto Theft Task Force also continues collaborative efforts with the County to reduce vehicle thefts. The Rapid Enforcement Allied Computer Team represents a cooperative effort with the FBI, the IRS, and other local jurisdictions to address high technology related crimes. The Special Investigations Unit is involved in the Joint Terrorism Task Force (JTTF) which is run by the FBI and is associated with the California Anti-Terrorism Information Center. The JTTF investigates suspected terrorist or suspicious activity in San José and surrounding areas.

The Crime Analysis Unit (CAU) has transitioned to a more progressive, tactically responsive unit characterized by data-driven management. Police service delivery has been improved through

Public Safety CSA

Core Service: Investigative Services *Police Department*

Performance and Resource Overview (Cont'd.)

enhanced strategic and tactical planning services and products. Specialized and strategic technology resources have been funded by law enforcement grants such as the California Law Enforcement Equipment Program and the Supplemental Law Enforcement Services grant that have allowed the Department to leverage software applications, hardware and innovative business practices with new departmental strategic priorities relating to crime mapping and analysis, staffing allocation and planning, intelligence analysis and sharing, and increased or improved operational data access and dissemination. The CAU is also responsible for providing timely and pertinent information relative to crime patterns and trends to assist Police operational and administrative personnel in planning the deployment of resources for the prevention and suppression of criminal activities, aiding the investigative process, and increasing apprehensions and the clearance of cases.





Of the cases received, some cases are not assigned because they are not workable due to insufficient information or evidence. Other cases may not be assigned if staff resources are lacking. In 2004-2005, a total of 60,286 cases were received and 1,415 or 2.3% were not assigned due to lack of resources. For 2005-2006, a similar number of cases not assigned is estimated at 1,400 cases or approximately 2.4% of an estimated 59,298 cases received. The number of cases investigated in 2004-2005 totaled 37,399 while the estimated number for 2005-2006 is 38,310. In 2004-2005, 39,678 cases were successfully resolved. For 2005-2006, a total of 39,210 cases are estimated to be resolved. In both years, the number of cases resolved is greater than the number of cases investigated because resolved cases include cases that are closed or cleared without requiring further San José Police Department investigation. Such cases include cases referred to other jurisdictions or agencies, such as Child Protective Services, or cases that are closed due to lack of victim or citizen cooperation.

For this Adopted Budget, reductions in this core service focused on vacant positions in the Police Department. In the Court Liaison Unit, two vacant Office Specialist II positions and a vacant part-time Staff Specialist position were eliminated. This Unit is responsible for the criminal complaint filing of patrol cases that require minimal follow-up. These cases include both in-custody and out-of-custody cases, DUI cases, public intoxication arrests, and suspended license citations. The Court Liaison Unit is also the central receiving and routing point for all cases handled by the Bureau of Investigations. The elimination of 2.63 civilian vacant support positions in Court Liaison will continue the current reduction in the Department's ability to improve on service levels in processing cases, clearing property cases, and cases reviewed for adjudication.

Public Safety CSA

Core Service: Investigative Services Police Department

Performance and Resource Overview (Cont'd.)

Investigative Services Performance Summary	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
 % of cases assigned that result in criminal filings or are otherwise successfully resolved	86.5%	84%	88%	84%
 Clearance rate for violent index crimes (Homicide, Rape, Robbery, Aggravated Assaults) compared to the clearance rate for all U.S. cities of similar size (Populations ranging between 500,000 to 999,000)	34.0%/34.8%	30%	32%/*	30%
 % of victims, who rate the service a 4 or better in areas of responsiveness and interactions	85.4%	80%	93%	80%
 % of prosecutors and advocates who rate the service a 4 or better in areas of completeness and follow-through	90.25%	95%	95%	95%

Changes to Performance Measures from 2005-2006 Adopted Budget: No

- * Clearance rates for other cities not available until October for the prior calendar year.

Activity & Workload Highlights	2004-2005 Actual	2005-2006 Forecast	2005-2006 Estimated	2006-2007 Forecast
Number of cases received	60,286	60,000	59,298	60,000
Number of cases investigated	37,399	30,800	38,310	30,800
Number of cases not assigned due to lack of resources	1,415	2,700	1,400	2,700
Number of cases successfully resolved	39,678	39,600	39,210	39,600

Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget: No

Public Safety CSA

Core Service: Investigative Services Police Department

Performance and Resource Overview (Cont'd.)

Investigative Services Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2005-2006 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 42,626,187	\$ 42,641,891	\$ 47,115,910	\$ 46,999,891	10.2%
Non-Personal/Equipment	2,914,895	3,671,948	3,407,330	3,468,875	(5.5%)
Total	\$ 45,541,082	\$ 46,313,839	\$ 50,523,240	\$ 50,468,766	9.0%
Authorized Positions	342.48	338.48	345.48	342.85	1.3%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Police Department Administrative Staffing (2.63) (163,421) (163,421)

This action eliminates two vacant Office Specialists (2 of 19) and 0.63 vacant Staff Specialist PT (0.63 of 0.63). Reduced administrative support for the Court Liaison Unit, as currently realized through vacancies, will continue current service levels. (Ongoing savings: \$326,261)

Performance Results:

Quality, Cycle Time The performance impacts from these vacancies, as currently experienced, will continue on an ongoing basis.

2. Rebudget and Technical Adjustment: Child Interview Center and South Bay Metro Task Force Resources 108,947 108,947

This action rebudgets unexpended 2005-2006 funds to purchase supplies and equipment for the Child Interview Center. In addition, funding for overtime and the lease of two vehicles were approved to reflect State reimbursable drug enforcement activities in 2006-2007. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

2006-2007 Adopted Core Service Changes Total	(2.63)	(54,474)	(54,474)
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Public Safety CSA

Core Service: Regulatory Services *Police Department*

Core Service Purpose

Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest.

Key Operational Services:

- ☐ **Permits Issuance**
- ☐ **Investigations**

- ☐ **Inspections**

Performance and Resource Overview

The Police Department regulates various activities in accordance with the City's Municipal Code and State codes through the permits process. Tow and taxi owners and drivers, flower and ice cream vendors, peddlers, pawnbrokers, amusement and bingo halls, massage parlors, cardrooms, street closures, and public entertainment are examples of specific areas regulated by the Police Department. The Permits Unit of the Police Department is responsible for processing applications and issuing regulatory permits, while the Department's Office of Gaming Control regulates and monitors card room activities. Many other City regulations and permits are generated through several other departments in the City, including the Fire Department and the Planning, Building and Code Enforcement Department.

The number of permit applications has declined. In 2004-2005, permit applications totaled 3,689 (a 1.9% decrease from the prior year actual level of 3,761). For 2005-2006, the number of permit applications processed is expected to decrease by 17.6% to an estimated level of 3,041. The number of permit applications processed is a result of public demand and is impacted in part by the local economy. Regulatory permits issued decreased by 8.3% in 2004-2005 with 3,010 permits issued compared to 3,283 in the prior year. For 2005-2006, the number of regulatory permits issued is projected to increase slightly by 3.9% with an estimated activity level of 3,128 regulatory permits issued. Taxi cab inspections in 2004-2005 totaled 432 compared to 440 actual inspections in the prior year. Taxi cab inspections are estimated to increase significantly in 2005-2006 with an estimated 601 taxi cabs to be inspected. In both 2003-2004 and 2004-2005, taxi inspections were well below the forecasted levels for each year. For 2005-2006, implementation of a Taxi Service Model, requiring inspections when a driver and vehicle shifts from one company to another, is resulting in additional inspection activity. With these new requirements, it is expected that continued mobility among the taxi companies will result in the same level of inspection activity in 2006-2007. It is estimated that 86% of permit applicants surveyed rate regulatory permit service a four or better on a scale of one to five in the area of response and interactions. This represents a decrease compared to the 2004-2005 actual level of 96.5% primarily due to the response received from the inflexibility of some regulatory requirements, where processes cannot be skipped and some permits may not always be approved. As a result, customer service related to regulatory permits can

Public Safety CSA

Core Service: Regulatory Services Police Department

Performance and Resource Overview (Cont'd.)

vary substantially. The Police Department will continue to work to improve performance in this area.

The number of card room and key employee license applications increased with 592 applications processed in 2004-2005 compared to 427 in the prior year. Current year activity for these applications is estimated to decline significantly to 410 applications. This decline in applications is largely due to the extension of permits and licenses and has been reflected in the 2005-2006 estimate for these applications. The new Municipal Code extends the period of the work permits from two years to four years and licenses from two to three and five years. Accordingly, many of the renewal applications, including lateral position transfers and rehires, would have made up the majority of the new applications that were extended. The additional two-year extension continues to affect the number of applications received by the Division of Gaming Control. Second, as a result of court decisions, the card rooms have cut back on personnel. A reduction of the number of card room/key employee license applications from 592 in 2004-2005 to 410 is expected in 2005-2006.



The 2006-2007 Fees and Charges Report includes various adjustments, such as Taxi Permit and Vehicle Impound Release Fees, to the Police Department permit fees. This action is in accordance with the Mayor's March 2006 Budget Message that directs the City to set fees and charges that recover costs of service.

Regulatory Services Performance Summary	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
🎯 % of Card Room Licenses, Key Employee Licenses and Card Room Work Permits revoked or denied as compared to total licenses/work permits issued	0%	1%	2%	1%
🎯 % of Card Room License revocations and denials overturned on appeal to total licenses or work permits revoked or denied	0%	0%	0%	0%
🎯 % of Card Room Employee Work Permit applications receiving written decision within the ordinance mandated 20 working days	100%	100%	100%	100%
🎯 % of taxis inspected annually that are found to be in compliance when initially inspected	96.7%	90%	96%	90%
💰 Ratio of budgeted costs to estimated revenues*	1.82 : 1	2.25 : 1	2.24 : 1	2.38 : 1
🕒 % of taxi complaints resolved within 7 days	100%	100%	99%	100%

Public Safety CSA

Core Service: Regulatory Services Police Department

Performance and Resource Overview (Cont'd.)

Regulatory Services Performance Summary	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
 % of taxi cab drivers tested within 7 days of application	98.6%	100%	99%	100%
 % of permit applicants surveyed who rate the service a 4 or better on a scale of 1 to 5 in the areas of response and interactions	96.5%	95%	86%	95%

Changes to Performance Measures from 2005-2006 Adopted Budget: No

* Includes non-recoverable enforcement costs

Activity & Workload Highlights	2004-2005 Actual	2005-2006 Forecast	2005-2006 Estimated	2006-2007 Forecast
Number of permit applications processed	3,689	3,800	3,041	3,800
Number of Card Room/Key Employee License applications	592	400	410	400
Number of denials and revocations - cardrooms only	4	4	8	4
Number of denials overturned - cardrooms only	0	0	0	0
Number of taxi cabs inspected	432	480	601	600
Total number of Regulatory Permits issued	3,010	3,000	3,128	3,000

Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget: No

Regulatory Services Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2005-2006 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 2,160,219	\$ 2,338,496	\$ 2,087,228	\$ 2,087,228	(10.7%)
Non-Personal/Equipment	160,243	184,577	187,494	187,494	1.6%
Total	\$ 2,320,462	\$ 2,523,073	\$ 2,274,722	\$ 2,274,722	(9.8%)
Authorized Positions	19.00	19.00	16.00	16.00	(15.8%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Core Service: Regulatory Services
Police Department

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
NONE			

Public Safety CSA

Core Service: Respond to Calls for Service *Police Department*

Core Service Purpose

Provide for 24-hour response to emergency and non-emergency Police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies.

Key Operational Services:

☐ **Dispatch/Communications**

☐ **Reactive Patrol**

Performance and Resource Overview

Over 523,000 9-1-1 and 3-1-1 calls were received from residents and visitors in the Communications Center in 2004-2005. Of these calls, 200,866 were landline 9-1-1 emergency calls and 29,711 were wireless 9-1-1 calls, with an average answering time of 3.97 seconds. For 2005-2006, Police Communications is expected to receive an estimated 227,122 landline 9-1-1 emergency calls (a 13% increase) and an additional 90,762 wireless 9-1-1 calls (a 205% increase). The increase in landline 9-1-1 calls can be attributed to growth in the City and an incremental increase in index crimes. The large increase in wireless 9-1-1 calls reflects the continued implementation of the transfer of these calls from the California Highway Patrol (CHP). For 2006-2007, direct calls for service are projected to rise again with the transfer of additional wireless 9-1-1 call-taking from the CHP to Communications and the steady increase in cell phone users. Data in 2004-2005 and 2005-2006 for wireless 9-1-1 calls do not reflect the full impact of wireless 9-1-1 calls since some major wireless services had not yet been transferred to the City's public safety communications system. For 2005-2006, the estimated answering time for a 9-1-1 call is 5.8 seconds, a 46% increase over the 2004-2005 average time of 3.97 seconds. This significant increase in the call answering time for 9-1-1 calls over the prior year is due to both increases in call workload for wireless 9-1-1 calls as well as landline 9-1-1 calls. In order to address this additional workload, the addition of six Public Safety Dispatcher positions was approved in this document and discussed further in this section.

Of the total calls received in 2004-2005, 292,644 were reported as 3-1-1 non-emergency calls; however, this total could be understated due to a software error in the last quarter of 2004-2005. For 2005-2006, the number of 3-1-1 calls is estimated to be 265,548 calls, or 13.9% below the forecasted level of 308,500 non-emergency calls. This decrease may be attributed to the increase in 9-1-1 callers using wireless service. The 3-1-1 non-emergency call service is not available for wireless calls and the general increase in wireless users compared to landline services may have negatively impacted 3-1-1 call activity. Continued awareness of public access to non-emergency information through other means such as the Internet is expected to level off 3-1-1 call activity compared to 2005-2006. For 2006-2007, a slight decrease in the number of 3-1-1 calls is forecasted, with 265,000 calls expected.

Public Safety CSA

Core Service: Respond to Calls for Service *Police Department*

Performance and Resource Overview (Cont'd.)

The activity level for the Telephone Reporting Automation Center (TRAC) system decreased slightly to 15,648 calls in 2004-2005 compared to 15,708 in the prior year. For 2005-2006, it is estimated that TRAC calls will decrease considerably to 12,738 as the public uses alternate means for reporting such as on-line reporting. The Department continues to use alternatives to filing reports in addition, to the TRAC system, including e-mail, in an effort to improve service. The number of calls to the TRAC system is forecasted at 13,000 for 2006-2007.

Officer response times in 2004-2005 to Priority One calls (where there is a present or imminent danger to life or major damage or loss of property) were somewhat longer than the six minute target with an actual average time of 6.78 minutes for the first Police Officer to arrive. The average response time to Priority One calls is higher again than projected in 2005-2006 with an estimated time of seven minutes. Police Officer response times in 2004-2005 to Priority Two calls (where there is injury or property damage, or potential for either to occur) were also slightly greater than the target of eight minutes with an actual average time of 8.19 minutes. The target for the average response time to Priority Two calls in 2005-2006 should have been modified to 11 minutes to align it with the General Plan and to reflect a change in how these times are measured. Using the old Computer Aided Dispatch (CAD) system, these calls assumed a different measurement methodology to measure the creation of an event when a call is received. The prior system had estimated this time, where the new Intergraph Public Safety (IPS) CAD system measures the actual time, which approximates four minutes. Compared to the 11 minute target, the estimated average time of 12 minutes for 2005-2006 is within 9% of the target. As a result of this methodology change, a change is reflected in the targeted response time for Priority Two calls in 2006-2007 to 11 minutes from eight minutes.

In addition to calls received from the public, officers also respond to events and conditions on their beat, which might generally be associated with crime prevention and community education or traffic safety core services (i.e., community policing). To the degree that they engage in these activities, they are unavailable to respond immediately to calls from the public, thus impacting the overall response time. In 2004-2005, officer-initiated calls recorded decreased significantly to 68,144, a 42% reduction compared to 2003-2004. This decrease occurred largely due to temporary issues with the coding component of the new CAD system. Problems with priority coding of officer-initiated events have since been identified and resolved. The 2005-2006 estimated officer-initiated calls reflect the system adjustments completed for CAD and are expected to reach 110,396, and climb to 124,700 in 2006-2007. To ensure that the balance between calls from the public and those initiated by officers is maintained, the Department will continue to track the source of all calls.

The Police Department provides the City with the capability to respond to specific threats, such as violent crimes, narcotics trafficking, and terrorist activities, while maintaining efficiencies in staffing its special operations units. Personnel in special operations units such as the Metro Unit and the Violent Crimes Enforcement Team (VCET) perform duties other than those specific to their units. The Metro Team is primarily responsible for establishing a rapid response program that may be implemented within any part of the City. The VCET Unit focuses enforcement efforts on criminal

Public Safety CSA






Core Service: Respond to Calls for Service Police Department

Performance and Resource Overview (Cont'd.)

youth but also serves as a resource to the Patrol Division and routinely handles or assists on calls for service. The Bomb Squad has the responsibility for investigating, rendering safe, transporting, and disposing of bombs, explosives, and hazardous devices.

In light of the General Fund budget shortfalls, the Police Department's budget strategy over the last couple of years was to retain basic emergency response services, focusing on patrol, and responding to calls for service. The Police Department will continue to maintain this strategy for 2006-2007, keeping in line with the Mayor's March 2006 Budget Message that emphasized resident and business safety as the first priority and directs that there should be no reductions to patrol services.

For 2006-2007, there are no position reductions for the Respond to Calls core service. In fact, the addition of six Public Safety Dispatcher positions was approved to address the additional call workload related to wireless 9-1-1 calls as well as the incremental growth in landline 9-1-1 calls. It should be noted that, these positions, due to recruitment, hiring, and training requirements, are not expected to bring actual call answering times closer to targeted levels until 2007-2008.





Respond to Calls for Service Performance Summary	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
 % of 9-1-1 calls that are answered within 10 seconds as compared to at least 6 cities of similar size	91%	89%	90%	89%
 Average time in which 9-1-1 calls are answered (in seconds)	3.97	2.50	5.80	2.50
 Average time in which 3-1-1 calls are answered (in seconds)	64	45	41	45
 Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	6.94	9.00	6.00	9.00
 Average time from call to 1 st officer arrival where there is a present or imminent danger to life or major damage/loss of property (Priority One) (in minutes)	6.78	6.00	7.00	6.00

* 2006-2007 target for Average time from call to 1st officer arrival for Priority Two calls (in minutes) has been changed to 11.00 minutes to align this target with the General Plan and reflect a methodology change described above.

Public Safety CSA

Core Service: Respond to Calls for Service Police Department

Performance and Resource Overview (Cont'd.)

Respond to Calls for Service Performance Summary	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
 Average time from call to 1 st officer arrival where there is injury or property damage or potential for either to occur (Priority Two) (in minutes)	8.19	8.00	12.00	11.00
 Annual cost of Police to respond to calls for service (in millions)	\$87.70	\$74.70	\$93.10	\$93.38
 Annual cost per call for Police service	\$153.38	\$150.97	\$136.38	\$155.37
 % of callers rating SJPD's response time and service provided upon arrival as good or excellent	98%	98%	N/A*	98%

Changes to Performance Measures from 2005-2006 Adopted Budget: No

* Preliminary data for the current year is unavailable.

Activity & Workload Highlights	2004-2005 Actual	2005-2006 Forecast	2005-2006 Estimated	2006-2007 Forecast
Number of 9-1-1 calls received	200,866	186,000	227,122	245,000
Number of wireless 9-1-1 calls received	29,711	*	90,762	*
Number of 3-1-1 calls received	292,644	308,500	265,548	265,000
Number of calls to TRAC system received	15,648	15,700	12,738	13,000
Number of reports received by alternative means	8,275	7,800	8,812	8,800
Number of officer-initiated calls received	68,144**	124,700	110,396	124,700

Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget: No

* New highlight for 2004-2005 based on State's implementation of wireless 9-1-1 call transfers to the City. Target will be established after historical workload data reflecting the full impact of all wireless companies is available.

** Incomplete data due to report capturing process problem with implementation of the new CAD. This reporting issue has been addressed and is reflected in the data for 2005-2006.

Public Safety CSA

Core Service: Respond to Calls for Service Police Department

Performance and Resource Overview (Cont'd.)

Respond to Calls for Service Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2005-2006 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 129,499,571	\$ 135,925,620	\$ 145,148,396	\$ 145,597,718	7.1%
Non-Personal/Equipment	8,912,568	10,232,219	10,022,669	10,030,469	(2.0%)
Total	\$ 138,412,139	\$ 146,157,839	\$ 155,171,065	\$ 155,628,187	6.5%
 Authorized Positions	 1,082.00	 1,082.00	 1,072.00	 1,078.00	 (0.4%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Wireless 9-1-1 Dispatch Staffing	6.00	457,122	457,122
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This action provides an additional six Public Safety Dispatcher positions in the Police Department in order to address increased call volume related to the transfer of 9-1-1 calls that originate from wireless devices within the city limits from the Highway Patrol to local agencies and an increase in landline 9-1-1 calls. The average answering time for 9-1-1 calls is expected to decrease from an estimated 5.8 seconds to levels experienced before the transfer of these calls (2004-2005 actual of 3.97 seconds). (Ongoing costs: \$484,896)

Performance Results:

Cycle Time The average time 9-1-1 calls are answered is expected to decrease from an estimated 5.8 seconds in 2005-2006 to levels experienced prior to 2005-2006 (2004-2005 actual of 3.97 seconds) as a result of this action, but will not be realized until after the recruitment, hiring and training process is completed. It is anticipated the effect will be realized in late 2006-2007 or early 2007-2008.

2006-2007 Adopted Core Service Changes Total	6.00	457,122	457,122
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Public Safety CSA

Core Service: Special Events Services *Police Department*

Core Service Purpose

Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources.

Key Operational Services:

☐ **Off-Duty Security Services**

Performance and Resource Overview

The residents of San José maintain an active and visible connection to the community through their presence at various events. These events require police presence to ensure safety for all spectators and participants. Special events include parades, festivals, sporting competitions, and City construction projects.

In order to police special events without impacting regularly deployed on-duty personnel, the Department requires the event sponsors to hire off-duty personnel through its Secondary Employment Unit (SEU). Reserve Officers are also utilized for special events when possible. For 2004-2005, there were 433 special events recorded by SEU that utilized 13,547 hours of off-duty uniformed security. For 2005-2006, it is estimated that the number of special events will decrease to 388 events, and the number of hours of off-duty uniformed security will have totaled 14,436 hours. Although the number of events in 2005-2006 are projected to be lower than the previous fiscal year, the number of hours of off-duty uniformed security is projected to increase over the prior year due to the addition of the Grand Prix car races in San José.






The cost to provide SEU capability in 2004-2005 was \$473,908. This amount includes the cost to administer the secondary employment program, but excludes the cost for officers at the event as well as costs for the reserve officer program. Expenses for officers at an event are billed to the promoter. The actual billing cannot exceed the "estimated cost" presented to the promoter by more than 10%. The Department, therefore, tracks these estimates to ensure adherence to this requirement. For 2004-2005, the Department's estimates were 5.1% above the actual amount billed such that promoters were invoiced for amounts lower than anticipated. For 2005-2006, early indicators signify that the Department's billing estimates will be within 5.4% of the actual amount billed.

The number of secondary work permits totaled 1,028 in 2004-2005, and the estimated number of secondary work permits is projected to increase to 1,143 in 2005-2006. The ratio of work site inspections is projected to reach only 108 of the 1,143 estimated permits.

Public Safety CSA

Core Service: Special Events Services Police Department

Performance and Resource Overview (Cont'd.)

Special Events Services Performance Summary	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
 % of public events handled by off-duty officers which did not require the emergency assistance of on-duty personnel	99.7%	100%	99.5%	100%
 Ratio of off-duty worksite inspections compared to total work permits issued	95 : 1,028	50 : 1,000	108 : 1,143	90 : 1,000
 Billing estimate to actual cost billed (in thousands)	5.1%	within 10.0%	5.4%	within 10.0%
 Cost to Event Promoters for off-duty officers as compared to City costs for equivalent on-duty personnel (in thousands)	\$596/\$894	\$650/\$976	\$617/\$924	\$672/\$1,006
 % of complaints received from special event promoters from all events	0%	3%	0%	0%

Changes to Performance Measures from 2005-2006 Adopted Budget: No

Activity & Workload Highlights	2004-2005 Actual	2005-2006 Forecast	2005-2006 Estimated	2006-2007 Forecast
Number of hours of off-duty uniformed security at special events	13,547	14,000	14,436	14,420
Number of special events	433	400	388	400
Number of Secondary Employment work permits	1,028	1,000	1,143	1,000
Cost of providing Secondary Employment capability	\$473,908	\$532,500	\$505,067	\$562,284

Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget: No

Public Safety CSA

Core Service: Special Events Services Police Department

Performance and Resource Overview (Cont'd.)

Special Events Services Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2005-2006 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 1,251,665	\$ 880,250	\$ 945,153	\$ 945,153	7.4%
Non-Personal/Equipment	26,008	48,515	48,515	48,515	0.0%
Total	\$ 1,277,673	\$ 928,765	\$ 993,668	\$ 993,668	7.0%
Authorized Positions	6.50	6.50	6.50	6.50	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
NONE			

Public Safety CSA

Strategic Support *Fire Department*

Strategic Support represents services provided within the Fire Department that support and guide the provision of the core services.

Strategic Support within the Fire Department includes:

- | | |
|--|---|
| <input type="checkbox"/> Administration | <input type="checkbox"/> Multilingual Services |
| <input type="checkbox"/> Equipment/Facilities | <input type="checkbox"/> Safety/Wellness |
| <input type="checkbox"/> Information Technology | <input type="checkbox"/> Training |
| <input type="checkbox"/> Master Planning | |

Performance and Resource Overview

Strategic Support for the Fire Department supports both the Public Safety and Community and Economic Development City Service Areas. It provides the administrative, financial, and technical support necessary for Response, Fire Code Compliance, and Fire Prevention Core Services to provide services to the public in an effective and efficient manner. It ensures compliance with the numerous policies and procedures applicable to the Department. Strategic Support is an integral part of the Fire Service Program and provides the means necessary for the Department to continue achieving its mission efficiently and effectively.

Ongoing efforts for 2006-2007 include the procurement and implementation of a comprehensive Records Management System (RMS). The RMS will become the cornerstone of all data and information management for the Fire Department. Typically, these systems have the following functional modules:

- Fire Incident Reporting
- Patient Care Reports
- Training and Certifications
- Personal Protective Equipment and Inventory Management
- Electronic Daily Log
- Occupancy Inspection, Preplan, Target Hazard Management
- Full Integration with CAD, TeleStaff and Microsoft Exchange Server/Outlook
- Robust reporting and analytical tools

To meet escalating service demands, due in part by growth in population and population density as well as, land use and development decisions, the Fire Department must increasingly rely on analyses and data extracts prepared by Strategic Support personnel in order to effectively understand existing trends and identify opportunities for efficiencies. Strategic Support personnel provide Department managers with resource allocation and deployment options, and recommendations predicted to improve operational effectiveness and efficiency. By redeploying existing analytical staff within the existing administrative structure, the Department has focused resources on procurement

Public Safety CSA

Strategic Support

Fire Department

Performance and Resource Overview (Cont'd.)

and implementation of the RMS and resource planning and deployment, two critical strategic support functions. The implementation of a comprehensive RMS with supporting technical staff will significantly improve the Department's ability to empirically support changes to its current deployment model, ensuring the ongoing safety of residents and responders.

With computers at 31 fire stations and four administrative locations, network maintenance and communications are vital. The computers form the backbone of the Emergency Medical Service function, providing report writing and data analysis required as part of the contract with the County/AMR. Maintenance of hardware and software, along with network development, are carried out over a wide area of the City.

Strategic Support Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 6,088,875	\$ 7,681,447	\$ 8,023,147	\$ 8,023,147	4.4%
Non-Personal/Equipment	4,379,192	4,964,449	5,032,972	5,032,972	1.4%
Total	\$ 10,468,067	\$ 12,645,896	\$ 13,056,119	\$ 13,056,119	3.2%
Authorized Positions	56.61	57.61	57.61	57.61	0.0%

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Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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NONE

Public Safety CSA

Strategic Support *Office of Emergency Services*

Strategic Support represents services provided within departments that support and guide the provision of the core services. Strategic Support within the Office of Emergency Services includes the following:

- | | |
|--|---|
| <input type="checkbox"/> Public Education | <input type="checkbox"/> Employee/Volunteer Services |
| <input type="checkbox"/> Financial Management | <input type="checkbox"/> Internet Services |
| <input type="checkbox"/> Clerical Support | <input type="checkbox"/> National Weather Service |

Performance and Resource Overview

Strategic Support Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 71,149	\$ 79,623	\$ 86,800	\$ 86,800	9.0%
Non-Personal/Equipment	0	2,502	2,502	2,502	0.0%
Total	\$ 71,149	\$ 82,125	\$ 89,302	\$ 89,302	8.7%
Authorized Positions	1.00	1.00	1.00	1.00	0.0%

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Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
NONE			

Public Safety CSA

Strategic Support *Office of Independent Police Auditor*

Strategic support is the ongoing requirement to provide the core service of the Office of the Independent Police Auditor (IPA). Strategic support within the IPA includes:

☐ **Administrative Support**

Performance and Resource Overview

Strategic support represents the services provided by the department that support and guide the provision of the core service. The long range-planning element of the strategic plan is essential in developing the type of services necessary to sustain community confidence in the police complaint process.

Strategic Support Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 0	\$ 119,642	\$ 130,455	\$ 130,455	9.0%
Non-Personal/Equipment	0	1,464	1,464	1,464	0.0%
Total	\$ 0	\$ 121,106	\$ 131,919	\$ 131,919	8.9%
Authorized Positions	1.50	1.50	1.50	1.50	0.0%

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Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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NONE

Public Safety CSA

Strategic Support *Police Department*

Strategic Support represents services within the Police Department that provide the foundation for all other core services to build upon. While, internally, these services have missions and objectives, they do not stand alone. Recruitment, training, and safety are just a few areas under the umbrella of Strategic Support that are necessary for the Police Department to manage resources, both personnel and equipment; pay bills; and provide the programs demanded by the community.

While there are no specific performance measures identified for this grouping of services, there are performance measures in each of the key areas detailed below that indicate the success of the service provided. As the underpinning to all other core services, their effectiveness is reliant on the success of these support services as well. Strategic Support within the Police Department includes:

- | | |
|--|---|
| <input type="checkbox"/> Public Information | <input type="checkbox"/> Facility and Vehicle Management |
| <input type="checkbox"/> Fiscal Integrity | <input type="checkbox"/> Wellness of the Workforce |
| <input type="checkbox"/> Systems Availability | <input type="checkbox"/> Safety |
| <input type="checkbox"/> Recruiting/Training | |

Performance and Resource Overview

In an effort to minimize the impact on front-line Police services in light of the City's economic outlook, the Police Department over the past several years had focused on support services as one of the key areas for program reductions. As a result, a number of reductions, including elimination of civilian positions and freezing of vacant positions have occurred in the Strategic Support area since 2002-2003. The impact of some of these reductions was mitigated as a result of Police Records Management System (RMS) efficiencies and the slow-down of hiring due to freezing of various positions throughout the Department. Other reductions in the Department's Strategic Support were, however, required in response to budget constraints and have created service level impacts.

The impact of eliminated positions, the long-term hiring freeze, and growth in demand for service have, for example, created a growing backlog in Police records processing. In order to address this issue, the temporary addition of six Police Data Specialist II positions was approved as part of the 2006-2007 Adopted Budget. These positions will form a two-year task force designated to reduce high priority records backlogs to more acceptable levels. The two-year period is intended to provide time to recruit, hire, background, and train new personnel for processing confidential police records. As a result, the impact on records backlogs will not be realized until later in 2006-2007 when the task force is fully functional. After the two-year period, the records workload and remaining backlog, in conjunction with technological upgrades, will be reevaluated to determine any further need for the task force. To partially offset the cost of this task force, the elimination of several vacant positions in the Records Division, including one Messenger Clerk, one Sr. Police Data Specialist, and a part-time Police Data Specialist, were approved.

Public Safety CSA

Strategic Support

Police Department

Performance and Resource Overview (Cont'd.)

Strategic Support in 2006-2007 also includes the addition of one Information Systems Analyst position to function as an in-house Police Department website coordinator. This position will enable the Department to reach a greater section of the public for disseminating crime prevention information and crime statistics, and improve access to on-line crime reporting and recruiting.

In 2005-2006, the Police Department held two Police Officer Recruit Academies, one in July 2005 with 33 Police Officer recruits and a second in January 2006 with 30 Police Officer recruits. One Police Officer was also rehired in October 2005. The July 2005 Academy graduates became street-ready in April 2006, and the January 2006 Academy graduates are projected to be street-ready in October 2006. For 2006-2007, the Police Department is again funded to have two Police Officer Recruit Academies. This funding will cover non-personal/equipment expenses for facilities, instructor fees, supplies, and training materials. The number of recruits to be hired in 2006-2007 is contingent upon sworn attrition and the amount of vacancy savings available to support recruit personal services expenses.

Strategic Support Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2005-2006 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 23,789,712	\$ 23,027,694	\$ 24,888,739	\$ 25,203,625	9.4%
Non-Personal/Equipment	3,139,856	5,477,992	4,024,057	5,998,971	9.5%
Total	\$ 26,929,568	\$ 28,505,686	\$ 28,912,796	\$ 31,202,596	9.5%
Authorized Positions	207.40	207.40	206.40	210.65	1.6%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Strategic Support Police Department

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

- | | | | |
|--|--------|-----------|-----------|
| 1. Police Department Administrative Staffing | (2.75) | (184,567) | (184,567) |
|--|--------|-----------|-----------|

This action eliminates one vacant Messenger Clerk (1 of 2), 0.75 vacant Police Data Specialist PT (0.75 of 2.25), and one vacant Sr. Police Data Specialist (1 of 11). A reduction in administrative support for the Operations Support Services Division and decreased courier service, currently experienced as a result of these vacancies, will continue. (Ongoing savings: \$184,567)

Performance Results:

Quality, Cycle Time The elimination of administrative support and courier service will permanently increase the workload of remaining staff, as currently experienced.

- | | | | |
|---|------|---------|---------|
| 2. Police Department Records Management Two-Year Task Force | 6.00 | 390,888 | 390,888 |
|---|------|---------|---------|

This action funds six Police Data Specialist II positions for two years (limit-dated to June 30, 2008), related overtime and non-personal/equipment expenditures in order to establish a two-year task force to address backlogs in records management. Current backlogs range from 28 to 84 days for crime report data entry, accident report indexing, vehicle impounds/recovery filings and traffic warrant entry. In addition, mandatory overtime has further impacted performance in the Operations Support Services Division. It is anticipated that these resources, combined with the filling of existing vacancies, will significantly reduce the existing backlogs to more appropriate levels. (Ongoing costs: \$415,440)

Performance Results:

Quality, Cycle Time This task-force, combined with the filling of existing vacancies, will reduce existing backlogs in the Operations Support Services Division.

- | | | | |
|--|------|---------|---------|
| 3. Police Department Website Coordinator | 1.00 | 115,565 | 115,565 |
|--|------|---------|---------|

This action adds one Information Systems Analyst and related non-personal/equipment to serve as the website coordinator in the Police Department. The development of the Department's internet website to include video streaming of crime prevention presentations and access to brochures is expected to improve information delivery and customer service to the general public. In addition, this resource will ensure that critical law enforcement information, neighborhood crime statistics, online crime reporting, missing persons, wanted persons, and links to sex registrant information are kept current. (Ongoing costs: \$125,394)

Performance Results:

Customer Service This position will improve information delivery and access on the Police Department website and will provide resources for San José residents to view video streaming of crime prevention presentations online.

Public Safety CSA

Strategic Support Police Department

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSÉ (CONT'D.)			
4. Rebudget: Supplemental Law Enforcement Services (SLES) 2005-2007 Grant		1,363,317	0
This action rebudgets unexpended 2005-2006 grant funds from the State of California to fund a wireless connectivity pilot, computer equipment and software upgrades, infrastructure upgrades, training, and other technology enhancements for miscellaneous SLES-funded projects. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
5. Rebudget: Edward Byrne Memorial Justice Assistance Grant (JAG) 2005-2007 Grant		381,780	0
This action rebudgets unexpended 2005-2006 grant funds from the Federal Government to fund computer equipment and software upgrades, infrastructure upgrades, and other technology enhancements for miscellaneous JAG-funded projects. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
6. Rebudget: Local Law Enforcement Block Grant		222,817	0
This action rebudgets unexpended 2005-2006 grant funds from the Federal Government to complete purchases of computer, safety and technology upgrades, and other miscellaneous materials for the investigative command center. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2006-2007 Adopted Strategic Support Changes Total	4.25	2,289,800	321,886

Public Safety CSA

City-Wide Expenses

Overview

The Public Safety Program includes funding for services focused on crime, fire, emergency medical, hazardous and disaster-related needs of the San José community.

Budget Summary

City-Wide Expenses Resource Summary*	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Public Safety	\$ 3,781,244	\$ 7,078,173	\$ 827,458	\$ 13,343,451	88.5%
Total	\$ 3,781,244	\$ 7,078,173	\$ 827,458	\$ 13,343,451	88.5%
Authorized Positions	0.00	0.00	0.00	0.00	0.0%

* For a complete listing of allocations for the Public Safety Program, please refer to the City-Wide Expenses section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
1. 2005-2008 Human Trafficking Prevention Grant		75,000
This action recognizes the second year of a three-year grant from the Federal Office of Justice Planning, Bureau of Justice Assistance for activities related to the prevention of human trafficking. (Ongoing costs: \$0)		
2. OTS 2004-2007 DUI/Seat Belt Safety Program		115,017
This action recognizes the third year of a three-year State grant to reduce the number of victims killed and injured in as a result of DUI drivers. These funds will be used for overtime costs needed to staff checkpoints as well as educational events. (Ongoing costs: \$0) (Final Budget Modification)		
3. OTS 2005-06 San José Regional Street Racing Task Force Grant		106,509
This action recognizes the second year of a two-year grant from the Office of Traffic Safety in order to implement a San José Regional Street Racing Task Force Program to reduce the number of victims hurt or killed in street racing activities. (Ongoing costs: \$0) (Final Budget Modification)		

Public Safety CSA

City-Wide Expenses

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
4. Urban Area Security Initiative Grants		4,248,200
<p>San José received Urban Area Security Initiative (UASI) grants from the Department of Homeland Security for the 2004 and 2005 federal fiscal years, which expire on November 30, 2006 and March 31, 2007 respectively. UASI grants are intended to supplement, not supplant, training, exercises, equipment, and technology needed to prevent, prepare for, respond to, and recover from terrorist attacks. To meet this goal, interoperable communications equipment ranks as the most important purchase for first responders.</p> <p>The Department of Homeland Security requires that each UASI grant be tracked separately and independently of any other grants. To meet these terms and conditions, the adjustment in the Adopted Budget reflects two separate actions, one for each grant. \$2,398,200 has been appropriated to the 2004 UASI grant allocation and represents the balance of remaining grant funds, most of which will be used on interoperable communications projects, such as radios for first responders. \$1,850,000 has been appropriated to the 2005 UASI Grant allocation and represents only that amount to fund interoperability projects. (Ongoing costs: \$0) (Final Budget Modification)</p>		
6. Miscellaneous Rebudgets		7,971,267
<p>The rebudget of these unexpended grant funds represents monies received from various agencies to support specific city-wide programs. A list of these projects follows: (Ongoing costs: \$0) (Final Budget Modification)</p>		
2005-2008 Human Trafficking Prevention Grant		72,029
Automated Fingerprint Identification System		527,048
Automated Information System		105,107
California Law Enforcement Equipment Program Grant		331,844
Crimestoppers		20,000
Domestic Violence Prevention Program		500,000
Emergency Management Performance Grant		29,845
Emergency Response and Preparedness		500,000
Metropolitan Medical Response System Grant		193,000
OTS 2004-2007 DUI/Seat Belt Safety Program		110,312
OTS 2005-06 San José Regional Street Racing Task Force Grant		245,397
Urban Area Security Initiative Grant		5,263,875
Weed and Seed – East San José		72,810
2006-2007 Adopted Program Changes Total	0.00	12,515,993

Public Safety CSA

General Fund Capital, Transfers, and Reserves

Budget Summary

General Fund Capital, Transfers, and Reserves Public Safety CSA Resource Summary*	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Capital Contributions	\$ 620,596	\$ 2,625,500	\$ 1,984,000	\$ 1,747,000	(33.5%)
Transfers to Other Funds	2,484,316	2,372,800	2,379,000	2,379,000	0.3%
Earmarked Reserves	0	0	335,594	0	0.0%
Total	\$ 3,104,912	\$ 4,998,300	\$ 4,698,594	\$ 4,126,000	(17.5%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

* For a complete listing of allocations for the Capital Contributions, Transfers to Other Funds, and Earmarked Reserves Programs for the Public Safety CSA, please refer to the General Fund Capital, Transfers, and Reserves section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
1. Capital Contributions: Fire Apparatus Replacement and Repair Funding Shift		(850,000)
<p>This action shifts, for two years, one-half of the General Fund support for a Fire Apparatus Replacement and Repair subsidy (\$850,000) to the Fire Construction and Conveyance Tax Fund in the Public Safety Capital Program. In 2006-2007 and 2007-2008, it is projected that there are sufficient resources in the Fire Construction and Conveyance Tax Fund to absorb this reallocation with no impact on the scheduled replacement of fire apparatus. As a result of this action, \$850,000 will continue to be provided by the General Fund. (Ongoing savings: \$850,000)</p>		
2. Capital Contributions: Rebudget of 2005-2006 Projects		613,000
<p>This action provides for the rebudgeting of the Fire Apparatus Replacement and Repair (\$600,000) and the Fire Reserve Apparatus Tools/Equipment (\$13,000) capital projects authorized in 2005-2006. (Ongoing costs: \$0) (Final Budget Modification)</p>		
3. Earmarked Reserves: New Public Safety Facilities Reserve Elimination		(335,594)
<p>This action liquidates the Earmarked Reserve that was established for projected additional costs to operate the new public safety facilities included in the City's Five-Year Capital Improvement Program. Elsewhere in this document, ongoing funding in this same amount is allocated in the Fire Department to staff the new public safety facilities. (Ongoing savings: \$2,267,536)</p>		
2006-2007 Adopted Program Changes Total	0.00	(572,594)